

Worcestershire County Council

Infrastructure Requirements Study

Final Report Addendum

April 2009



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Worcestershire Infrastructure Study Addendum (22nd April 2009)

The following addendum includes revised tables for Section 1, 6, 7, and 8 of the Worcestershire Infrastructure Requirement Study. Minor typographical errors have been identified within some of the tables and it has been considered prudent to reproduce all tables within each affected section for clarity.

It must be noted that due to the division of infrastructure into time bands and subsequent rounding that phasing totals may not sum with the overall totals within the summary tables in Section 1 and Section 8.

Section 1: Executive Summary

Table 1.1: Overall Funding Trajectory

Infrastructure Funding Trajectory 2006 – 2026 £ (millions)					
	2006-2011	2011-2016	2016-2021	2021-2026	2006-2026
Transport Infrastructure	£84.50	£176.50	£209.00	£55.17	£525.25
Social Infrastructure	£28.76	£56.65	£144.89	£63.41	£294.08
Total Infrastructure Cost	£113.26	£233.15	£353.89	£118.58	£819.33
Secured Funding	£11.09	£7.21	£4.71	£2.71	£25.72
Funding Bids	£31.50	£94.00	£45	£3.00	£173.50
Developer Contributions	£5.07	£51.31	£190.98	£204.46	£451.82
Trajectory Shortfall	-£65.60	-£80.63	-£113.20	£91.59	-£168.29

Table 1.2: District Summary Tables

Infrastructure Funding Trajectory 2006 – 2026 £ (millions)					
	2006-2011	2011-2016	2016-2021	2021-2026	2006-2026
Worcester	-£4.39	-£8.18	-£56.73	£26.15	-£53.15
Wychavon	-£36.95	-£6.30	-£7.83	£42.70	-£8.43
Malvern	-£8.32	-£4.58	-£4.10	£12.45	-£5.04
Redditch	-£5.58	-£26.88	-£14.19	£5.62	-£41.03
Bromsgrove	-£2.05	-£30.11	-£21.48	£9.52	-£44.44
Wyre Forest	-£8.20	-£4.31	£1.90	£6.48	-£4.09

Section 6: Spatial Infrastructure Requirements, Existing Capacity and Costs

The following tables set out the Infrastructure requirements for the main settlements and rural areas in Worcestershire for both RSS Requirements and NLP Options.

Table 6.1a: Worcester Infrastructure Requirements and Costs

Type	Infrastructure	Estimated cost
Education	1 new secondary tied to the delivery of the Worcester West urban extension	£35 m
Education	1 new primary tied to the delivery of the Worcester West urban extension	£6.5 m
Education	1 new primary tied to the delivery of the Worcester South urban extension	£6.5 m
Education	1 new site for relocation of existing first school in Fernhill Heath tied to development of around 500 dwellings there	£4.5 m
Education	Special School Financial Contribution	£1.85
Health	New or extended health centre at Worcester West	£3 m
Community	2,650 sq m of new community centre space, comprising three or four new centres	£4.55 m
Community	830 sq m of new library provision, comprising extensions to existing facilities	£2.4 m
Community	466 religious participants @ 6%. Indicative requirement for 1.8 ha subject to local assessment of demand	Land Cost
Recreation	102.3 ha open space (on site)	Land Cost
Recreation	Contribution towards 14.2 ha (off site)	£7.1 m
Recreation	Open space maintenance for 5 years	£17.5 m
Recreation	1 x 25m 5 lane swimming pool	£2.5 m
Recreation	1 x four court sports hall	£3 m
Emergency	Police section station at Worcester West	£4 m
Emergency	2 x neighbourhood Police post	£500 k
Emergency	Fire Station tied to the west Worcester Urban Extension	£1 m
Emergency	Ambulance Station and equipment	£TBC
Highways	Highway improvements, including increasing capacity of the Southern Link Road	£66 m
Highways	Improvements to M5 Junction 6	£30 m*
Highways	New city centre river crossing	£31 m
Highways	Intelligent Transport Systems (ITS)	£9 m
Rail	Enhanced infrastructure at Worcester Foregate Street station	£1.5 m
Rail	Rail halt at Rushwick	£2 m*
Rail	Double track Norton Junction (Worcester) to Pershore section of line (aspiration)	Considered beneficial but not essential so no cost included
Bus	Network of Park & Ride interchange hubs	
Bus	BRT network & associated infrastructure, across key routes throughout the city	£70 m
Walk/cycle	Cycle/pedestrian routes	£14 m
Walk/cycle	Pedestrian/cycle bridge over the Southern Link Road	£2 m*
Waste and Recycling	1 new refuse collection vehicle	£300 k
Waste and	1 new recycling collection vehicle	£180 k

Recycling		
Waste and Recycling	10,500 kerbside recycling equipment sets	£525 k
Waste and Recycling	1 new or relocated household waste recycling centre	£3 m
Total		£329.40 million

* Generic cost

Table 6.1b: Additional NLP Infrastructure Requirements and Costs

Type	Infrastructure	Estimated cost
Education	1 new primary school tied to the delivery of the Norton Parkway	£6.5 m
Education	Special School Financial Contributions	£497 k
Community	625 sq m of new community centre space, comprising one new centre or extensions to existing facilities	£1.1 m
Community	198 sq m of new library provision, comprising extensions to existing facilities	£570 k
Community	1066 religious participants @ 6%. Indicative requirement for 0.4 ha subject to local assessment of demand	Land Cost
Recreation	27.7 ha open space (on site)	Land Cost
Recreation	Open space maintenance for 5 years	£4.1 m
Highways	Improvements to M5 Junction 7	£30 m*
Rail	Worcester Parkway Park & Ride	£17 m
Walk/cycle	Cycle/pedestrian routes	Covered under Worcester RSS requirements †
Waste and Recycling	2,500 kerbside recycling equipment sets	£125 k
Total		£59.89 million

* Generic cost

† Infrastructure would be required although costs covered under Worcester RSS proposals.

Table 6.2: Malvern Infrastructure Requirements

Type	Infrastructure	Estimated cost
Education	1 new primary tied to the delivery of the northern urban extension	£6.5 m
Education	1 new primary tied at Malvern Vale	£6.5 m
Education	Special School Financial Contribution	£617 k
Community	845 sq m of new community centre space, comprising one new centre or extensions to existing centres	£1.3 m
Community	262 sq m of new Library provision, comprising extensions to existing facilities	£760 k
Community	144 Religious participants @ 6%. Indicative requirement for 0.6 ha subject to local assessment of demand	Land Cost
Recreation	49.9 ha open space (on site)	Land Cost
Recreation	Contribution towards 12.5 ha (off site)	£6.25 m
Recreation	Open space maintenance for 5 years	£5.35 m
Emergency	Fire appliance	£220 k
Emergency	2 x neighbourhood Police posts	£500 k
Emergency	Ambulance station and equipment	£TBC
Highways	Dualling of Southern Link Road	Covered under Worcester requirements †

Highways	Extensions to Townsend Way (subject to Malvern Transport Study)	£1 m contribution towards overall cost of £5 m
Rail	Malvern stations improvement packages (part of WTS)	£4m
Bus	Enhanced bus network, including ongoing revenue costs of infrastructure and services	£10 m
Walk/cycle	Improvements to walking/cycling network	£0.25 m*
Waste and Recycling	3,380 kerbside recycling equipment sets	£169 k
Total		£43.41 Million

* Infrastructure would be required although costs covered under Worcester proposals.

Table 6.3: Evesham Infrastructure Requirements and Costs

Type	Infrastructure	Estimated cost
Education	Relocation of Bengeworth first school	£3 m
Education	Extension of St Andrews CE first school	£3 m
Education	New first school at Bengeworth	£6.5 m
Education	Special School Financial Contribution	£635 k
Community	870 sq m of new community centre space, comprising one new centre or extensions to existing centres	£1.3 m
Community	262 sq m of new library provision, comprising extensions to existing facilities	£800 k
Community	148 religious participants @ 6%. Indicative requirement for 0.6 ha subject to local assessment of demand	Land Cost
Recreation	30.9 ha open space (on site)	Land Cost
Recreation	Contribution towards 4.8 ha (off site)	£2.42 m
Recreation	Open space maintenance for 5 years	£5.35 m
Emergency	Fire appliance and station improvements	£350 k
Emergency	2 x neighbourhood police posts	£500 k
Emergency	Ambulance equipment	£TBC
Highways	Evesham Bridge & Viaduct Replacement	£9.5 m
Highways	Improvements to M5 Junction 6 (and 7, combined with Worcester NLP allocation)	£30 m each* (covered under Worcester requirements)†
Highways	Improvements to localised junctions on the A46	£1 m*
Rail	Improved parking provision at Evesham Railway Station	£0.5 m*
Bus	Enhanced bus network, including ongoing revenue costs of infrastructure and services	£10 m
Walk / cycle	Improvements to walking and cycling networks	£0.25 m*
Walk / cycle	New pedestrian/cycle bridge to Hampton	£2 m*
Waste and Recycling	3,480 kerbside recycling equipment sets	£174 k
Total		£47.22 Million

* Generic cost

† Infrastructure would be required although costs covered under Worcester RSS / NLP proposals.

Table 6.4: Droitwich Spa Infrastructure Requirements and Costs

Type	Infrastructure	Estimated cost
Education	Special School Financial Contribution	£443 k
Community	608 sq m of new community centre space, comprising one new centre or extensions to existing centres	£1 m
Community	193 sq m of new library provision, comprising	£561 k

	extensions to existing facilities	
Community	103 religious participants @ 6%. Indicative requirement for 0.4 ha subject to local assessment of demand	Land Cost
Recreation	23.4 open space (on site)	Land Cost
Recreation	Contribution towards 1.6 ha (off site)	£780 k
Recreation	Open space maintenance for 5 years	£3.74 m
Emergency	Fire appliance	£220 k
Emergency	New police section station	£4 m
Emergency	Ambulance station and equipment	£TBC
Highways	Improvements to M5 J5	£30 m*
Rail	Droitwich Spa – Stoke Works track doubling (aspiration)	£25 m
Rail	Increased parking at Droitwich Spa railway station	£0.5 m*
Bus	Improved bus services, including ongoing revenue costs of infrastructure	£2 m
Walk/cycle	Improvements to walking/cycling network	£0.25 m*
Waste and Recycling	2,480 kerbside recycling equipment sets	£121 k
Total		£68.61 Million

* Generic cost

Table 6.5: Pershore Infrastructure Requirements and Costs

Type	Infrastructure	Estimated cost
Education	Special School Financial Contributions	£234 k
Community	321 sq m of new community centre space, comprising one new centre or extensions to existing centres	£560 k
Community	102 sq m of new library provision, comprising extensions to existing facilities	£300 k
Community	55 religious participants @ 6%. Indicative requirement for 0.2 ha subject to local assessment of demand	Land Cost
Recreation	12 open space (on site)	Land Cost
Recreation	Contribution towards 1.1 ha (off site)	£584 k
Recreation	Open space maintenance for 5 years	£2 m
Emergency	Fire appliance	£220 k
Emergency	Neighbourhood police post	£250 k
Emergency	Ambulance station and equipment	£TBC
Highways	Improvements to Pinvin Crossroads to alleviate the bottleneck	£0.5 m contribution towards overall cost
Rail	Provide enhanced parking at Pershore railway station	£0.5 m*
Bus	Enhanced bus network, including ongoing revenue costs of infrastructure and services	£6 m
Walk / cycle	Improvements to walking and cycling links between the station and town centre	£0.25 m*
Waste and Recycling	1,285 kerbside recycling equipment sets	£64 k
Total		£11.46 Million

* Generic cost

Table 6.6a: Redditch Infrastructure Requirements and Costs

Type	Infrastructure	Estimated cost
Education	2 x New primary school linked to North, North West Redditch	£13 m
Education	Special School Financial Contribution	£1.15 m
Health	New health centre at North, North West Redditch	£2.5 m
Community	1,650 sq m of new community centre space, comprising 2 new centres or extensions to existing centres	£2.8 m
Community	548 sq m of new library provision, comprising extensions to existing facilities	£1.6 m
Community	280 religious participants @ 6%. Indicative requirement for 1.1 ha subject to local assessment of demand	Land Cost
Recreation	147.7 open space (on site)	Land Cost
Recreation	Contribution towards 20.1 ha (off site)	£10 m
Recreation	Open space maintenance for 5 years	£22.1 m
Emergency	Fire appliance	£220 k
Emergency	New police section station	£4 m
Emergency	Ambulance station and equipment	£TBC
Highways	Improvements to M42 Junctions 2 and 3	£30 m each*
Highways	Bordesley Bypass	£10 m
Rail	Increase services along Cross City Line South & infrastructure enhancements on the Barnt Green – Redditch branch	To be undertaken by Network Rail
Rail	Redditch North station (aspiration)	£10 m
Bus	Enhanced bus network, , including ongoing revenue costs of infrastructure and services	£10 m
Walk/cycle	Improvements to walking/cycling network	£2 m*
Waste and Recycling	1 new refuse collection vehicle	£300 k
Waste and Recycling	1 new recycling collection vehicle	£180 k
Waste and Recycling	6,600 kerbside recycling equipment sets	£330 k
Total		£150.18 Million

* Generic cost

Table 6.6b: Additional NLP Infrastructure Requirements and Costs

Type	Infrastructure	Estimated cost
Education	New primary school linked to North, North West Redditch/West Redditch	£6.5 m
Education	Special School Financial Contributions	£497 k
Community	625 sq m of new community centre space, comprising a new community centre	£1.1 k
Community	207 sq m of new library provision, comprising an extension to existing facilities	£600 k
Community	106 religious participants @ 6%. Indicative requirement for 0.3 ha subject to local assessment of demand	Land Cost
Recreation	55.9 ha open space (on site)	Land Cost
Recreation	Open space maintenance for 5 years	£8.4 m
Waste and Recycling	2,500 kerbside recycling equipment sets	£125 k

Waste and Recycling	1 new household waste recycling centre	£3 m
Total		£20.22 Million

Table 6.7a: Bromsgrove Infrastructure Requirements and Costs

Type	Infrastructure	Estimated cost
Education	Special School Financial Contributions	£227 k
Community	375 sq m of new community centre space, comprising an extension to an existing centre	£650 k
Community	123 sq m of new library provision, comprising an extension to existing facilities	£355 k
Community	64 religious participants @ 6%. Indicative requirement for 0.3 ha subject to local assessment of demand	Land Cost
Recreation	10.7 open space (on site)	Land Cost
Recreation	Contribution towards 1.4 ha (off site)	£710 k
Recreation	Open space maintenance for 5 years	£1.6 m
Emergency	Fire appliance	£220 k
Emergency	Ambulance station and equipment	£TBC
Highways	Improvements to M5 J5 (covered under Droitwich) [†] , M5 J4 and M42 J1	£30 m each*
Rail	Bromsgrove Station improvement package (multi modal interchange)	£17 m
Rail	Extension of the Cross City Line South suburban rail service	To be undertaken by Network Rail
Bus	Enhanced bus network, including ongoing revenue costs of infrastructure and services	£5 m
Walk/cycle	Improved walk/cycle links	£0.25 m*
Waste and Recycling	1,500 kerbside recycling equipment sets	£75 k
Total		£86.08 Million

* Generic cost

† Infrastructure would be required although costs covered under Droitwich proposals.

Table 6.7b: Additional NLP Infrastructure Requirements and Costs

Type	Infrastructure	Estimated cost
Education	Special School Financial Contributions	£497 k
Community	375 sq m of new community centre space, comprising a new community centre	£650 k
Community	122 sq m of new library provision, comprising an extension to existing facilities	£355 k
Community	64 religious participants @ 6%. Indicative requirement for 0.3 ha subject to local assessment of demand	Land Cost
Recreation	17.8 ha open space (on site)	Land Cost
Recreation	Open space maintenance for 5 years	£2.6 m
Waste and Recycling	2,500 kerbside recycling equipment sets	£125 k
Total		£4.22 Million

Table 6.8: Kidderminster Infrastructure Requirements and Costs

Type	Infrastructure	Estimated cost
Education	Special School Financial Contributions	£339 k
Community	474 sq m of new community centre space, comprising an extension to an existing centre	£800 k
Community	150 sq m of new library provision, comprising an extension to existing facilities	£435 k
Community	80 religious participants @ 6%. Indicative requirement for 0.3 ha subject to local assessment of demand	Land Cost
Recreation	13.8 open space (on site)	Land Cost
Recreation	Contribution towards 9.2 ha (off site)	£4.6 m
Recreation	Open space maintenance for 5 years	£3.5 m
Emergency	Fire appliance	£220 k
Emergency	Ambulance station and equipment	£TBC
Highways	Hoobrook Link Road	£2 m contribution to the overall cost
Rail	Kidderminster Station improvement package	£5.5 m
Bus	Enhanced bus network, including ongoing revenue costs of infrastructure and services	£5 m
Walk/cycle	Improved walking and cycling routes	£0.25 m*
Waste and Recycling	1,500 kerbside recycling equipment sets	£75 k
Waste and Recycling	1 new household waste recycling centre	£3 m
Total		£25.71 Million

* Generic cost

Table 6.9: Stourport-on-Severn Infrastructure Requirements and Costs

Type	Infrastructure	Estimated cost
Education	Special School Financial Contributions	£200 k
Community	276 sq m of new community centre space, comprising an extension to an existing centre	£480 k
Community	90 sq m of new library provision, comprising an extension to existing facilities	£250 k
Community	50 religious participants @ 6%. Indicative requirement for 0.2 ha subject to local assessment of demand	Land Cost
Recreation	8 open space (on site)	Land Cost
Recreation	Contribution towards 5.4 ha (off site)	£2.7 m
Recreation	Open space maintenance for 5 years	£3.5 m
Emergency	Fire appliance	£220 k
Emergency	Ambulance station and equipment	£TBC
Highways	Stourport Relief Road	£2 m contribution to the overall cost of £65 m
Highways	Hoobrook Link Road	£2 m contribution to the overall cost of £30 m (covered under Kidderminster) [†]
Bus	Enhanced bus network, including ongoing revenue costs of infrastructure and services	£5 m
Walk/cycle	Improved walking and cycling links	£0.25 m*
Waste and Recycling	1,105 refuse and kerbside recycling equipment sets	£55 k

Total		£16.65 Million
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* Generic cost

† Infrastructure would be required although costs covered under Kidderminster proposals.

Table 6.10a: Malvern Hills: Category 1 and 2 Villages Infrastructure Requirements and Costs

Type	Infrastructure	Estimated cost
Education	Special School Financial Contributions	£295 k
Community	400 sq m of new community centre space, comprising an extension to an existing centre	£690 k
Community	125 sq m of new library provision, comprising an extension to existing facilities	£360 k
Community	68 religious participants @ 6%. Indicative requirement for 0.3 ha subject to local assessment of demand	Land Cost
Recreation	25.3 ha open space (on site)	Land Cost
Recreation	Contribution towards 16.9 ha (off site)	£8.4 m
Recreation	Open space maintenance for 5 years	£6.3 m
Waste and Recycling	1,600 kerbside recycling equipment sets	£80 k
Total		£16.12 Million

Table 6.11a: Wychavon: Category 1 and 2 Villages Infrastructure Requirements and Costs

Type	Infrastructure	Estimated cost
Education	Special School Financial Contributions	£347 k
Community	475 sq m of new community centre space, comprising an extension to an existing centre	£820 k
Community	151 sq m of new library provision, comprising an extension to existing facilities	£440 k
Community	80 religious participants @ 6%. Indicative requirement for 0.3 ha subject to local assessment of demand	Land Cost
Recreation	11.7 ha open space (on site)	Land Cost
Recreation	Contribution towards 7.8 ha (off site)	£3.9 m
Recreation	Open space maintenance for 5 years	£2.9 m
Waste and Recycling	1,900 kerbside recycling equipment sets	£95 k
Total		£8.50 Million

Table 6.12: Bromsgrove: Other Settlements/Rural Areas Infrastructure Requirements & Costs

Type	Infrastructure	Estimated cost
Education	Special School Financial Contributions	£110 k
Community	150 sq m of new community centre space, comprising an extension to an existing centre	£260 k
Community	50 sq m of new library provision, comprising an extension to existing facilities	£142 k
Recreation	2.6 ha open space (on site)	Land Cost
Recreation	Contribution towards 1.7 ha (off site)	£850 k
Recreation	Open space maintenance for 5 years	£640 k
Waste and Recycling	600 kerbside recycling equipment sets	£30 k
Total		£2.03 Million

Table 6.13a: Wyre Forest: Bewdley and Rural Areas Infrastructure Requirements and Costs

Type	Infrastructure	Estimated cost
Education	Special School Financial Contributions	£77 k
Recreation	3.1 ha open space (on site)	Land Cost
Recreation	Contribution towards 2.1 ha (off site)	£1 m
Recreation	Open space maintenance for 5 years	£770 k
Waste and Recycling	425 kerbside recycling equipment sets	£21 k
Total		£1.86 Million

Table 6.10b: Malvern Hills: Category 1 and 2 Villages Infrastructure Requirements and Costs

Type	Infrastructure	Estimated cost
Education	Special School Financial Contributions	£104 k
Community	131 sq m of new community centre space, comprising an extension to an existing centre	£800 k
Community	40 sq m of new library provision, comprising an extension to existing facilities	£118 k
Community	22 religious participants @ 6%. Indicative requirement for 0.1 ha subject to local assessment of demand	Land Cost
Recreation	8.3 open space (on site)	Land Cost
Recreation	Contribution towards 5.5 ha (off site)	£2.7 m
Recreation	Open space maintenance for 5 years	£2 m
Waste and Recycling	525 kerbside recycling equipment sets	£26 k
Total		£5.74 Million

Table 6.11b: Wychavon: Category 1 and 2 Villages Infrastructure Requirements and Costs

Type	Infrastructure	Estimated cost
Education	Special School Financial Contributions	£193 k
Community	244 sq m of new community centre space, comprising an extension to an existing centre	£420 k
Community	78 sq m of new library provision, comprising an extension to existing facilities	£225 k
Community	41 religious participants @ 6%. Indicative requirement for 0.2 ha subject to local assessment of demand	Land Cost
Recreation	6 ha open space (on site)	Land Cost
Recreation	Contribution towards 4 ha (off site)	£2 m
Recreation	Open space maintenance for 5 years	£1.5 m
Waste and Recycling	975 kerbside recycling equipment sets	£49 k
Total		£4.38 Million

Table 6.13b: Wyre Forest: Bewdley and Rural Areas Infrastructure Requirements and Costs

Type	Infrastructure	Estimated cost
Education	Special School Financial Contributions	£80 k
Community	100 sq m of new community centre space, comprising an extension to an existing centre	£170 k
Community	32 sq m of new library provision, comprising an extension to existing facilities	£92 k
Community	17 religious participants @ 6%. Indicative requirement for 0.1 ha subject to local assessment of demand	Land Cost
Recreation	2.9 ha open space (on site)	Land Cost
Recreation	Contribution towards 1.9 ha (off site)	£970 k
Recreation	Open space maintenance for 5 years	£730 k
Waste and Recycling	400 kerbside recycling equipment sets	£20 k
Total		£2.06 Million

Table 6.15: Cumulative Infrastructure Requirements and Costs

Type	Infrastructure	Estimated cost
Recreation	Two new 25m swimming pools	£5 m
Recreation	Two new 4 court sports halls/gyms	£6 m
Recreation	Biodiversity action plan habitat mitigation and enhancement	£1.1
Total		£12.10 Million

Table 6.16: Birmingham Extension Infrastructure Requirements and Costs

Type	Infrastructure	Estimated cost
Education	2 x new primary school	£13 m
Education	Special School Financial Contributions	£1 m
Health	New health centre	£3.5 m
Highways	Improvements to M42 Junction 2 and 3	£30 m each* (covered under Redditch requirements) †
Emergency	2 x neighbourhood police post	£0.5 m
Emergency	Fire station and equipment	£1.5 m
Emergency	Ambulance station and equipment	£TBC
Community	1250 sq m of new community centre space, comprising an extension to an existing centre	£2.17 m
Community	410 sq m of new library provision, comprising an extension to existing facilities	£1.18 m
Community	221 religious participants @ 6%. Indicative requirement for 0.8 ha subject to local assessment of demand	Land Cost
Recreation	35.5 ha open space (on site)	Land Cost
Recreation	Open space maintenance for 5 years	£5.32 m
Recreation	Sports hall	£3 m
Waste and Recycling	5000 kerbside recycling equipment sets	£0.25 m
Total		£31.42 Million

* Generic cost

† Infrastructure would be required although costs covered under Redditch RSS proposals.

Other

Table 6.17: Throckmorton Airfield Infrastructure Requirements and Costs

Type	Infrastructure	Estimated cost
Education	Special School Financial Contributions	£198 k
Emergency	New police section station	£4 m
Emergency	Fire station and equipment	£1.5 m
Emergency	Ambulance station and equipment	£TBC
Community	250 sq m of new community centre space, comprising an extension to an existing centre	£0.43 m
Community	80 sq m of new library provision, comprising an extension to existing facilities	£0.23 m
Community	42 religious participants @ 6%. Indicative requirement for 0.2 ha subject to local assessment of demand	Land Cost
Recreation	10.3 ha open space (on site)	Land Cost
Recreation	Open space maintenance for 5 years	£1.53 m
Waste and Recycling	1000 kerbside recycling equipment sets	£50 k
Total		£7.93 Million

Section 7:

The following tables sets out the level of potential developer contributions and funding available for infrastructure.

Table 7.2: Potential Developer Contribution Rates

Year	Tariff per Dwelling (Greenfield)	Tariff per Dwelling (Brown)
2006	0	0
2007	0	0
2008	0	0
2009	0	1500
2010	2000	2500
2011	4000	3500
2012	6000	5000
2013	8000	6500
2014	10000	7500
2015	12000	8500
2016	14000	10000
2017	16000	11500
2018	18000	13000
2019	20000	15000
2020	20000	15000
2021	20000	15000
2022	20000	15000
2023	20000	15000
2024	18000	14000
2025	16000	13000
Average	11200	8575

Table 7.3: Potential Developer Contribution Funding

Phasing	Worcestershire County	Potential Contributions
2006 - 2011	Urban Areas: 5,496 Urban Extensions: 225 Rural: 1,131 Total 2006 - 2011: 6,852	£5,073,200
2011 - 2016	Urban Areas: 5,494 Urban Extensions: 1,025 Rural: 1,131 Total 2011 - 2016: 7,650	£51,310,800
2016 - 2021	Urban Areas: 742 Urban Extensions: 9,176 Rural: 1,131 Total 2016 - 2021: 11,049	£190,981,450
2021 - 2026	Urban Areas: 742 Urban Extensions: 9,176 Rural: 1,131 Total 2021 - 2026: 11,049	£204,463,600
Totals	36,600 dwellings	£451,829,050

Table 7.4: Public Sector Transport Funding

Infrastructure Proposal	Funding Bids	Funding Secured
Worcester highway improvements, including dualling of the Southern Link Road (£66 m)	£46.5m	
New city centre river crossing (£31 m)	£20.5m	
Intelligent Transport Systems (ITS) (£9 m)	£4m	
Enhanced infrastructure at Worcester Foregate Street station (£1.5 m) and enhancements to Malvern stations (£4 m)	£3m	
Park & Ride interchanges & BRT network (£70 m)	£46m	£10m, IT Block £4 m Growth Point
Worcester city centre cycle/pedestrian routes (£14 m)	£7m	£0.85m Sustrans Connect2 (for Diglis Bridge)
Evesham Bridge & Viaduct Replacement (£9.5 m)	£8.5m	
Bordesley Bypass (£10m)		
Enhanced Redditch bus network to serve the relevant development sites (£10 m)	£41m (proportion of total bid = £22m)	
Improvements to Redditch walking/cycling network (£2 m)		
Bromsgrove Station improvement package (17 m)	£8.5m	£4m London Midland, £2.5m Network Rail, £2m Developer Contribution + LTP2 contribution
Kidderminster Station improvement package (£5.5 m)	£3.5m	£2m from TOC, NR and LTP2 contribution
Stourport Relief Road (£2 m contribution)	£45m (proportion of total bid = £4m)	£6m Developer Contribution (proportion of developer contribution = £0.37m)
Hoobrook Link Road (£2 m contribution)		
Total Funding	£173.5 m	£25.72 m

Section 8: Infrastructure and Phasing Frameworks

The following tables present the infrastructure requirements within Phasing Frameworks:

Table 8.1: Transport Infrastructure Phasing Framework

Transport Infrastructure Requirements from all new development between 2006 – 2026 (millions)				
	2006-2011	2011-2016	2016-2021	2021-2026
Worcester		Worcester highway improvements, including dualling of the Southern Link Road (£66 m)		
			Improvements to M5 Junction 6 (£30 m)*	
			New city centre river crossing (£31 m)	
		Intelligent Transport Systems (£4.5 m)	Intelligent Transport Systems (£4.5 m)	
		Enhanced infrastructure at Worcester Foregate Street station (£1.5 m)		
			Rail halt at Rushwick (£2 m)*	
		Double track the Cotswold Line between Norton Junction (Worcester) and Pershore (aspiration) [‡]		
		Lower Broadheath & M5 South Parkway Park & Ride interchanges & associated BRT network (£35 m)	St. Peter's Park & Ride interchange & associated BRT network (£17.5 m)	Claines Park & Ride interchange & associated BRT network (£17.5 m)
		Worcester city centre cycle/pedestrian routes (£3.5 m)	Worcester city centre cycle/pedestrian routes (£3.5 m)	Worcester city centre cycle/pedestrian routes (£3.5 m)
		Pedestrian/cycle bridge over the Southern Link Road (£2 m)*		

Transport Infrastructure Requirements from all new development between 2006 – 2026 (millions)				
	2006-2011	2011-2016	2016-2021	2021-2026
Sub Total	£3.5 m	£110.5 m[‡]	£90.5 m*	£21 m
Evesham	Evesham Bridge & Viaduct Replacement (£9.5 m)			
		Improvements to M5 Junction 6 (and 7, combined with Worcester NLP allocation) [‡]	Improvements to M5 Junction 6 (and 7, combined with Worcester NLP allocation) [‡]	
	Improvements to localised junctions on the A46 (£1 m)*			
	Improved parking provision at Evesham Railway Station (£0.5 m)*			
	Increase frequency of trains from Evesham (aspiration) [‡]			
	Enhanced Evesham bus network, including ongoing revenue costs of infrastructure and services (£2.5 m)	Enhanced Evesham bus network, including ongoing revenue costs of infrastructure and services (£2.5 m)	Enhanced Evesham bus network, including ongoing revenue costs of infrastructure and services (£2.5 m)	Enhanced Evesham bus network, including ongoing revenue costs of infrastructure and services (£2.5 m)
	Enhanced Evesham walk/cycle routes (£62 k)*	Enhanced Evesham walk/cycle routes (£62 k)*	Enhanced Evesham walk/cycle routes (£62 k)* New pedestrian/cycle bridge to Hampton (£2 m)*	Enhanced Evesham walk/cycle routes (£62 k)*
Sub Total	£13.56	£2.56	£4.56	£2.56
Pershore		Improvements to Pinvin Crossroads to alleviate the bottleneck (£0.5 m)*		
	Provide enhanced parking at Pershore railway station (£0.5 m)*			
	Enhanced Pershore bus network, including ongoing revenue costs of infrastructure and services	Enhanced Pershore bus network, including ongoing revenue costs of infrastructure and services	Enhanced Pershore bus network, including ongoing revenue costs of infrastructure and services (£1.5 m)	Enhanced Pershore bus network, including ongoing revenue costs of infrastructure and services (£1.5 m)

Transport Infrastructure Requirements from all new development between 2006 – 2026 (millions)				
	2006-2011	2011-2016	2016-2021	2021-2026
	(£1.5 m)	(£1.5 m)		m)
	Improvements to walking and cycling links between Pershore station and town centre (£62.5 k)*	Improvements to walking and cycling links between Pershore station and town centre (£62.5 k)*	Improvements to walking and cycling links between Pershore station and town centre (£62.5 k)*	Improvements to walking and cycling links between Pershore station and town centre (£62.5 k)*
Sub Total	£2.06 m	£2.06 m	£1.56 m	£1.56 m
Droitwich Spa			Improvements to M5 J5 (£30 m)*	
	Droitwich Spa – Stoke Works track doubling (aspiration) (£25 m)			
	Increased parking at Droitwich Spa railway station (£0.5 m)*			
	Improved Droitwich bus services, including ongoing revenue costs of infrastructure and services (£0.5 m)	Improved Droitwich bus services, including ongoing revenue costs of infrastructure and services (£0.5 m)	Improved Droitwich bus services, including ongoing revenue costs of infrastructure and services (£0.5 m)	Improved Droitwich bus services, including ongoing revenue costs of infrastructure and services (£0.5 m)
	Improvements to Droitwich walking and cycling network (£62.5 k)*	Improvements to Droitwich walking and cycling network (£62.5 k)*	Improvements to Droitwich walking and cycling network (£62.5 k)*	Improvements to Droitwich walking and cycling network (£62.5 k)*
Sub Total	£26.06 m**	£0.56 m	£30.56 m	£0.56 m
Malvern		Dualing of the Southern Link Road [†]		
			Extensions to Townsend Way in Malvern (subject to Malvern Transport Study) (£1 m)*	
	Malvern stations improvements packages (£1.33 m)	Malvern stations improvements packages (£1.33 m)	Malvern stations improvements packages (£1.33 m)	
	Enhanced Malvern bus network, including ongoing revenue costs of infrastructure and services	Enhanced Malvern bus network, including ongoing revenue costs of infrastructure and services	Enhanced Malvern bus network, including ongoing revenue costs of infrastructure and services (£2.5 m)	Enhanced Malvern bus network, including ongoing revenue costs of infrastructure and services (£2.5 m)

Transport Infrastructure Requirements from all new development between 2006 – 2026 (millions)				
	2006-2011	2011-2016	2016-2021	2021-2026
	(£2.5 m)	(£2.5 m)		m)
	Improvements to Malvern walking/cycling network (£62.5 k)*	Improvements to Malvern walking/cycling network (£62.5 k)*	Improvements to Malvern walking/cycling network (£62.5 k)*	Improvements to Malvern walking/cycling network (£62.5 k)*
Sub Total	£3.89 m	£3.89 m	£4.89 m	£2.56 m
Redditch		Improvements to M42 Junctions 2 and 3 (£20 m)*	Improvements to M42 Junctions 2 and 3 (£20 m)*	Improvements to M42 Junctions 2 and 3 (£20 m)*
			Bordesley Bypass (£10m)	
	Increase services along Cross City Line South & infrastructure enhancements on the Barnt Green – Redditch branch ^{††}			
			Redditch North station (aspiration) (£10 m)	
	Enhanced Redditch bus network, including ongoing revenue costs of infrastructure and services (£2.5 m)	Enhanced Redditch bus network, including ongoing revenue costs of infrastructure and services (£2.5 m)	Enhanced Redditch bus network, including ongoing revenue costs of infrastructure and services (£2.5 m)	Enhanced Redditch bus network, including ongoing revenue costs of infrastructure and services (£2.5 m)
	Improvements to Redditch walking/cycling network (£0.5 m)*	Improvements to Redditch walking/cycling network (£0.5 m)*	Improvements to Redditch walking/cycling network (£0.5 m)*	Improvements to Redditch walking/cycling network (£0.5 m)*
Sub Total	£3 m **	£23 m	£43 m	£23 m
Bromsgrove			Improvements to M5 J5 [†]	
		Improvements to M5 J4 and M42 J1 (£30 m)*	Improvements to M5 J4 and M42 J1 (£30 m)*	
	Bromsgrove Station improvement package (multi modal interchange) (£17 m)			
	Extension of the Cross City Line South suburban rail service to Bromsgrove ^{††}			

Transport Infrastructure Requirements from all new development between 2006 – 2026 (millions)				
	2006-2011	2011-2016	2016-2021	2021-2026
	Enhanced Bromsgrove bus network, including ongoing revenue costs of infrastructure and services (£1.25 m)	Enhanced Bromsgrove bus network, including ongoing revenue costs of infrastructure and services (£1.25 m)	Enhanced Bromsgrove bus network, including ongoing revenue costs of infrastructure and services (£1.25 m)	Enhanced Bromsgrove bus network, including ongoing revenue costs of infrastructure and services (£1.25 m)
	Improved Bromsgrove walk/cycle links (£62.5 k)*	Improved Bromsgrove walk/cycle links (£62.5 k)*	Improved Bromsgrove walk/cycle links (£62.5 k)*	Improved Bromsgrove walk/cycle links (£62.5 k)*
Sub Total	£18.31 m**	£31.31 m	£31.31 m	£1.31 m
Kidderminster	Hoobrook Link Road (£2 m contribution)			
	Kidderminster Station improvement package (£5.5 m)			
	Enhanced Kidderminster bus network, including ongoing revenue costs of infrastructure and services (£1.25 m)	Enhanced Kidderminster bus network, including ongoing revenue costs of infrastructure and services (£1.25 m)	Enhanced Kidderminster bus network, including ongoing revenue costs of infrastructure and services (£1.25 m)	Enhanced Kidderminster bus network, including ongoing revenue costs of infrastructure and services (£1.25 m)
	Improved Kidderminster walking and cycling routes (£62.5 k)*	Improved Kidderminster walking and cycling routes (£62.5 k)*	Improved Kidderminster walking and cycling routes (£62.5 k)*	Improved Kidderminster walking and cycling routes (£62.5 k)*
Sub Total	£8.81 m	£1.31 m	£1.31 m	£1.31 m
Stourport on Severn	Stourport Relief Road (£2 m contribution)			
	Hoobrook Link Road (£2 m contribution) †			
	Enhanced Stourport bus network, including ongoing revenue costs of infrastructure and services (£1.25 m)	Enhanced Stourport bus network, including ongoing revenue costs of infrastructure and services (£1.25 m)	Enhanced Stourport bus network, including ongoing revenue costs of infrastructure and services (£1.25 m)	Enhanced Stourport bus network, including ongoing revenue costs of infrastructure and services (£1.25 m)
	Improved Stourport walking and cycling links (£62 k)*	Improved Stourport walking and cycling links (£62 k)*	Improved Stourport walking and cycling links (£62 k)*	Improved Stourport walking and cycling links (£62 k)*
Sub Total	£5.31 m	£1.31 m	£1.31 m	£1.31 m
County Wide Costs	£84.50 m	£176.50 m	£209.00	£55.17 m

* Generic cost

† Infrastructure would be required although costs covered under another settlement's proposals.

‡ Would be beneficial to the proposed housing growth, but not essential.

‡‡ Will be fundamental to the support of the proposed housing growth. Cost to be informed by Network Rail in the Network Rail's Strategic Plans.

Table 8.2: Social Infrastructure Phasing Framework

Social Infrastructure Requirements from all new development between 2006 – 2026 (millions)				
	2006-2011	2011-2016	2016-2021	2021-2026
Worcester			Secondary School at Worcester West £35	
			Primary School at Worcester West £6.5	
			Primary School at Worcester South £6.5	
	Special Education contribution £0.46 m	Special Education contribution £0.46 m	Special Education contribution £0.46 m	Special Education contribution £0.46 m
			Relocation of Fernhill Heath £4.5	
			Health Centre at Worcester West £3	
	Community Centre space at Worcester £1.14	Community Centre space at Worcester £1.14	Community Centre space at Worcester £1.14	Community Centre space at Worcester £1.14
	Library provision at Worcester £0.6	Library provision at Worcester £0.6	Library provision at Worcester £0.6	Library provision at Worcester £0.6
	Off site open space at Worcester £3.55	Off site open space at Worcester £3.55		
		Open space maintenance at Worcester £5.83	Open space maintenance at Worcester £5.83	Open space maintenance at Worcester £5.83
			Swimming pool at Worcester £2.5	
			Sports Hall at Worcester £3	

Social Infrastructure Requirements from all new development between 2006 – 2026 (millions)				
	2006-2011	2011-2016	2016-2021	2021-2026
			Police Station at Worcester West £4	
			2 x Neighbourhood police posts at Worcester £0.5	
			Fire Station at Worcester West £1	
			Ambulance Station at Worcester £TBC	
			Refuse collection vehicle at Worcester £0.3	
			Recycling collection vehicle £0.18	
	Kerbside recycling sets £0.13	Kerbside recycling sets £0.13	Kerbside recycling sets £0.13	Kerbside recycling sets £0.13
				Household waste recycling centre £3
	£5.88 m	£11.71 m	£69.64 m	£16.66 m
Malvern			Primary School at Malvern North £6.5	
			Primary School at Malvern Vale £6.5	
	Special Education contribution £0.15	Special Education contribution £0.15	Special Education contribution £0.15	Special Education contribution £0.15
			Community Centre Space at extensions £0.65	Community Centre Space at extensions £0.65
			Library provision at extensions £0.38	Library provision at extensions £0.38
	Off site open space at Malvern £3.12	Off site open space at Malvern £3.13		
		Open space maintenance at Malvern £1.78	Open space maintenance at Malvern £1.78	Open space maintenance at Malvern £1.78
		Fire Engine £0.22		

Social Infrastructure Requirements from all new development between 2006 – 2026 (millions)				
	2006-2011	2011-2016	2016-2021	2021-2026
			2 x Neighbourhood police posts £0.5	
			Ambulance Station and Equipment £TBC	
	Kerbside recycling sets £0.04	Kerbside recycling sets £0.04	Kerbside recycling sets £0.04	Kerbside recycling sets £0.04
	£3.32 m	£5.11 m	£16.72 m	£3.00 m
Evesham		Relocation of Bengeworth First School £3		
			Extensions of St Andrews CE First School £3	
			New First School £6.5	
	Special Education contribution £0.16	Special Education contribution £0.16	Special Education contribution £0.16	Special Education contribution £0.16
	Community Centre Space at Evesham £0.32	Community Centre Space at Evesham £0.32	Community Centre Space at Evesham £0.33	Community Centre Space at Evesham £0.33
	Library provision at Evesham £0.2	Library provision at Evesham £0.2	Library provision at Evesham £0.2	Library provision at Evesham £0.2
	Off site open space at Evesham £1.21	Off site open space at Evesham £1.21		
		Open space maintenance £1.78	Open space maintenance £1.78	Open space maintenance £1.78
			Fire Station Improvements £0.35	
			2 x Neighbourhood police posts £0.5	
			Ambulance Equipment £TBC	
Kerbside recycling sets £0.04	Kerbside recycling sets £0.04	Kerbside recycling sets £0.04	Kerbside recycling sets £0.04	
£1.93 m	£6.72 m	£12.86 m	£2.51 m	

Social Infrastructure Requirements from all new development between 2006 – 2026 (millions)				
	2006-2011	2011-2016	2016-2021	2021-2026
Droitwich Spa	Special Education contribution £0.11	Special Education contribution £0.11	Special Education contribution £0.11	Special Education contribution £0.11
	Community Centre space at Droitwich Spa £0.25	Community Centre space at Droitwich Spa £0.25	Community Centre space at Droitwich Spa £0.25	Community Centre space at Droitwich Spa £0.25
	Library provision at Droitwich Spa £0.14	Library provision at Droitwich Spa £0.14	Library provision at Droitwich Spa £0.14	Library provision at Droitwich Spa £0.14
	Off site open space £0.39	Off site open space £0.39		
		Open space maintenance £1.24	Open space maintenance £1.25	Open space maintenance £1.25
			Fire Engine £0.22	
			Police Station £4	
			Ambulance Station and Equipment £TBC	
	Kerbside recycling sets £0.03	Kerbside recycling sets £0.03	Kerbside recycling sets £0.03	Kerbside recycling sets £0.04
	£0.92 m	£2.16 m	£6 m	£1.79 m
Pershore	Special Education contribution £58 k	Special Education contribution £58 k	Special Education contribution £58k	Special Education contribution £58 k
	Community Centre Space at Pershore Spa £0.14	Community Centre Space at Pershore Spa £0.14	Community Centre Space at Pershore Spa £0.14	Community Centre Space at Pershore Spa £0.14
	Library Provision at Pershore Spa £0.07	Library Provision at Pershore Spa £0.07	Library Provision at Pershore Spa £0.07	Library Provision at Pershore Spa £0.07
	Off site open space at Droitwich Spa £0.29	Off site open space at Droitwich Spa £0.29		
		Open Space maintenance £0.66	Open Space maintenance £0.66	Open Space maintenance £0.67
			Fire Engine £0.22	
		Neighbourhood Police post £0.25		

Social Infrastructure Requirements from all new development between 2006 – 2026 (millions)				
	2006-2011	2011-2016	2016-2021	2021-2026
			Ambulance Station and equipment £TBC	
	Kerbside recycling sets £0.01	Kerbside recycling sets £0.01	Kerbside recycling sets £0.01	Kerbside recycling sets £0.01
	£0.58 m	£1.24 m	£1.41 m	£0.95 m
Redditch			Primary School at North, North West Redditch £6.5	Primary School at North, North West Redditch £6.5
	Special Education contribution £0.28 m	Special Education contribution £0.28 m	Special Education contribution £0.28 m	Special Education contribution £0.28 m
			Health Centre at North, North West Redditch £2.5	
	Community Centre space £0.7	Community Centre space £0.7	Community Centre space £0.7 m	Community Centre space £0.7 m
	Library provision £0.4	Library provision £0.4	Library provision £0.4	Library provision £0.4
	Off site Open Space £5	Off site Open Space £5		
		Open Space maintenance £7.36	Open Space maintenance £7.36	Open Space maintenance £7.36
			Fire Engine £0.22	
			Police Station £4	
			Ambulance station and Equipment £TBC	
			Refuse collection vehicle £0.3	
		Recycling collection vehicle £0.18		
	Kerbside Recycling sets £0.08	Kerbside Recycling sets £0.08	Kerbside Recycling sets £0.08	Kerbside Recycling sets £0.09
	£6.47 m	£13.83 m	£22.53 m	£15.33 m
	Special Education contribution £0.06	Special Education contribution £0.06	Special Education contribution £0.06	Special Education contribution £0.06

Social Infrastructure Requirements from all new development between 2006 – 2026 (millions)				
	2006-2011	2011-2016	2016-2021	2021-2026
Bromsgrove	Community Centre Space £0.16	Community Centre Space £0.16	Community Centre Space £0.16	Community Centre Space £0.17
	Library Provision £0.09	Library Provision £0.09	Library Provision £0.09	Library Provision £0.09
	Off site open space £0.35	Off site open space £0.35		
		Open space Maintenance £0.53	Open space Maintenance £0.53	Open space Maintenance £0.54
			Fire Engine £0.22	
			Ambulance Station and Equipment £TBC	
	Kerbside Recycling sets £0.01	Kerbside Recycling sets £0.01	Kerbside Recycling sets £0.01	Kerbside Recycling sets £0.01
£0.67 m	£1.03 m	£1.08 m	£0.86 m	
Kidderminster	Special Education contribution £0.08	Special Education contribution £0.08	Special Education contribution £0.08	Special Education contribution £0.08
	Community Centre Space £0.2	Community Centre Space £0.2	Community Centre Space £0.2	Community Centre Space £0.2
	Library Provision £0.11	Library Provision £0.11	Library Provision £0.11	Library Provision £0.11
	Off site Open space £2.3	Off site Open space £2.3		
		Open space maintenance £1.17	Open space maintenance £1.17	Open space maintenance £1.17
			Fire Engine £0.22	
			Ambulance Station and equipment £TBC	
			Household Waste Recycling Centre £3m	
	Kerbside recycling sets £0.02	Kerbside recycling sets £0.02	Kerbside recycling sets £0.02	Kerbside recycling sets £0.02
£2.71 m	£3.87 m	£4.79 m	£1.57 m	

Social Infrastructure Requirements from all new development between 2006 – 2026 (millions)				
	2006-2011	2011-2016	2016-2021	2021-2026
Stourport on Severn	Special Education contribution £0.05	Special Education contribution £0.05	Special Education contribution £0.05	Special Education contribution £0.05
	Community Centre Space £0.12	Community Centre Space £0.12	Community Centre Space £0.12	Community Centre Space £0.12
	Library Provision £0.06	Library Provision £0.06	Library Provision £0.06	Library Provision £0.06
	Off site open space £1.35	Off site open space £1.35		
		Open space maintenance £1.16	Open space maintenance £1.16	Open space maintenance £1.16
			Fire Engine £0.22	
			Ambulance Station and equipment £TBC	
	Kerbside recycling sets £0.01	Kerbside recycling sets £0.01	Kerbside recycling sets £0.01	Kerbside recycling sets £0.01
£1.59 m	£2.75 m	£1.62 m	£1.50 m	
Cumulative Impact				Swimming pool at Worcester £2.5
				Sports Hall at Worcester £3
				Swimming pool at North Worcestershire £2.5
				Sports Hall at North Worcestershire £3
	Biodiversity mitigations and enhancement £0.27	Biodiversity mitigations and enhancement £0.27	Biodiversity mitigations and enhancement £0.27	Biodiversity mitigations and enhancement £0.27
	£0.27 m	£0.27 m	£0.27 m	£11.27 m
Malvern Hills Category 1 and 2 Villages	Special Education contribution £0.07	Special Education contribution £0.07	Special Education contribution £0.07	Special Education contribution £0.07
	Community Centre Space £0.17	Community Centre Space £0.17	Community Centre Space £0.17	Community Centre Space £0.17

Social Infrastructure Requirements from all new development between 2006 – 2026 (millions)				
	2006-2011	2011-2016	2016-2021	2021-2026
	Library Provision £0.09	Library Provision £0.09	Library Provision £0.09	Library Provision £0.09
	Off site open space £2.1	Off site open space £2.1	Off site open space £2.1	Off site open space £2.1
		Open space Maintenance £2.1	Open space Maintenance £2.1	Open space Maintenance £2.1
	Kerbside recycling sets £0.02	Kerbside recycling sets £0.02	Kerbside recycling sets £0.02	Kerbside recycling sets £0.02
	£2.45 m	£4.55 m	£4.55 m	£4.55 m
Wychavon Category 1 and 2 Village	Special Education contribution £0.09	Special Education contribution £0.09	Special Education contribution £0.09	Special Education contribution £0.09
	Community Centre Space £0.2	Community Centre Space £0.2	Community Centre Space £0.2	Community Centre Space £0.2
	Library Provision £0.95	Library Provision £0.95	Library Provision £0.95	Library Provision £0.95
	Off site open space £1	Off site open space £1	Off site open space £1	Off site open space £1
		Open space Maintenance £1	Open space Maintenance £1	Open space Maintenance £1
	Kerbside recycling sets £0.02	Kerbside recycling sets £0.02	Kerbside recycling sets £0.02	Kerbside recycling sets £0.02
	£1.36 m	£2.36 m	£2.36 m	£2.36 m
Bromsgrove: Other Settlements and Rural Area	Special Education contribution £0.03	Special Education contribution £0.03	Special Education contribution £0.03	Special Education contribution £0.03
	Community Centre Space £0.07	Community Centre Space £0.07	Community Centre Space £0.07	Community Centre Space £0.07
	Library Provision £0.03	Library Provision £0.03	Library Provision £0.03	Library Provision £0.03
	Off site open space £0.2	Off site open space £0.2	Off site open space £0.2	Off site open space £0.2
		Open space Maintenance £0.2	Open space Maintenance £0.2	Open space Maintenance £0.2
	Kerbside recycling sets £0.007	Kerbside recycling sets £0.007	Kerbside recycling sets £0.007	Kerbside recycling sets £0.007

Social Infrastructure Requirements from all new development between 2006 – 2026 (millions)				
	2006-2011	2011-2016	2016-2021	2021-2026
	£0.33 m	£0.53 m	£0.53 m	£0.53 m
Wyre Foreset: Bewdley and Rural Areas	Special Education contribution £0.02	Special Education contribution £0.02	Special Education contribution £0.02	Special Education contribution £0.02
	Off site open space £0.256	Off site open space £0.256	Off site open space £0.256	Off site open space £0.256
		Open space Maintenance £0.256	Open space Maintenance £0.256	Open space Maintenance £0.256
	Kerbside recycling sets £0.005	Kerbside recycling sets £0.005	Kerbside recycling sets £0.005	Kerbside recycling sets £0.005
	£0.28 m	£0.53 m	£0.53 m	£0.53 m
County Wide Costs	£28.76	£56.66 m	£144.89 m	£63.41 m

Note: Rounded to the nearest ten thousand, Framework does not include the expected provision on site of open space and religious facilities which will have some land costs

The following tables summarise the main findings:

Table 8.3: Transport Infrastructure Summary Table

Infrastructure Requirements from all new development between 2006 – 2026 £ (millions)					
Settlement	2006-2011	2011-2016	2016-2021	2021-2026	2006-2026
Worcester	3.50	110.50	90.50	21.00	225.50
Malvern	3.89	3.89	4.89	2.56	15.25
Evesham	13.56	2.56	4.56	2.56	23.25
Droitwich	26.06	0.56	30.56	0.56	57.75
Pershore	2.06	2.06	1.56	1.56	7.25
Redditch	3.00	23.00	43.00	23.00	92.00
Bromsgrove	18.31	31.31	31.31	1.31	82.25
Kidderminster	8.81	1.31	1.31	1.31	12.75
Stourport-on-Severn	5.31	1.31	1.31	1.31	9.25
TOTAL	£84.50 m	£176.50 m	£209.00 m	£55.17 m	£525.25 m
Secured Funding	£11.09 m	£7.21 m	£4.71 m	£2.71 m	£25.72 m

Table 8.4: Social Infrastructure Summary Table

Infrastructure Requirements from all new development between 2006 – 2026 £ (millions)					
Settlement	2006-2011	2011-2016	2016-2021	2021-2026	2006-2026
Worcester	5.88	11.71	69.64	16.66	103.9
Malvern	3.32	5.11	16.72	3	28.16
Evesham	1.93	6.72	12.86	2.51	23.97
Droitwich	0.92	2.16	6	1.79	10.86
Pershore	0.58	1.24	1.41	0.95	4.21
Redditch	6.47	13.83	22.53	15.33	58.18
Bromsgrove	0.67	1.02	1.08	0.86	3.83
Kidderminster	2.71	3.87	4.79	1.57	12.96
Stourport-on-Severn	1.59	2.75	1.62	1.5	7.4
Cumulative Impacts	0.27	0.27	0.27	11.27	12.1
Malvern Hill: Category 1 and 2 Villages	2.45	4.55	4.55	4.55	16.12
Wychavon Category 1 and 2 Villages	1.36	2.36	2.36	2.36	8.5
Bromsgrove: Other Settlements and Rural Areas	0.33	0.53	0.53	0.53	2.03
Wyre Forest: Bewdley and Rural Areas	0.28	0.53	0.53	0.53	1.86
TOTAL	£28.76 m	£56.65 m	£144.89 m	£63.41 m	£294.08 m
Secured Funding	£0	£0	£0	£0	£0

Table 8.5: Overall Funding Trajectory

Infrastructure Funding Trajectory 2006 – 2026 £ (millions)					
	2006-2011	2011-2016	2016-2021	2021-2026	2006-2026
Transport Infrastructure	£84.50	£176.50	£209.00	£55.17	£525.25
Social Infrastructure	£28.76	£56.65	£144.89	£63.41	£294.08
Total Infrastructure Cost	£113.26	£233.15	£353.89	£118.58	£819.33
Secured Funding	£11.09	£7.21	£4.71	£2.71	£25.72
Funding Bids	£31.50	£94.00	£45	£3.00	£173.50
Developer Contributions	£5.07	£51.31	£190.98	£204.46	£451.82
Trajectory Shortfall	-£65.60	-£80.63	-£113.20	£91.59	-£168.29

The following tables provide District Summaries

Table 8.6: Worcester City Funding Trajectory

Infrastructure Funding Trajectory 2006 – 2026 £ (millions)					
	2006-2011	2011-2016	2016-2021	2021-2026	2006-2026
Worcester	£9.38	£122.21	£160.14	£37.66	£329.40
Secured Funding	£0.21	£7.21	£4.71	£2.71	£14.85
Funding Bids	£3.50	£90.50	£31.50	£0	£125.50
Developer Contributions	£1.28	£16.32	£67.20	£61.10	£135.90
Trajectory Shortfall	-£4.39	-£8.18	-£56.73	£26.15	-£53.15

Table 8.7: Wychavon Funding Trajectory

Infrastructure Funding Trajectory 2006 – 2026 £ (millions)					
	2006-2011	2011-2016	2016-2021	2021-2026	2006-2026
Evesham	15.49	9.28	17.42	5.07	47.22
Droitwich Spa	26.98	2.72	36.56	2.35	68.61
Pershore	2.64	3.3	2.97	2.51	11.46
Wychavon Rural	1.36	2.36	2.36	2.36	8.5
Wychavon Total	46.47	17.66	59.31	12.29	135.79
Secured Funding	£0	£0	£0	£0	£0
Funding Bids	£8.50	£0	£0	£0	£8.50
Developer Contributions	£1.02	£11.36	£51.48	£54.99	£118.86
Trajectory Shortfall	-£36.95	-£6.30	-£7.83	£42.70	-£8.43

Table 8.8: Malvern Funding Trajectory

Infrastructure Funding Trajectory 2006 – 2026 £ (millions)					
	2006-2011	2011-2016	2016-2021	2021-2026	2006-2026
Malvern	7.21	9	21.61	5.56	43.41
Malvern Rural	2.45	4.55	4.55	4.55	16.12
Malvern Total	9.66	13.55	26.16	10.11	59.53
Secured Funding	£0	£0	£0	£0	£0
Funding Bids	£0.50	£0.50	£0.50	£0	£1.50
Developer Contributions	£0.84	£8.47	£21.56	£22.56	£52.99
Trajectory Shortfall	-£8.32	-£4.58	-£4.10	£12.45	-£5.04

Table 8.9: Redditch Funding Trajectory

Infrastructure Funding Trajectory 2006 – 2026 £ (millions)					
	2006-2011	2011-2016	2016-2021	2021-2026	2006-2026
Redditch	9.47	36.83	65.53	38.33	150.18
Secured Funding	£0	£0	£0	£0	£0
Funding Bids	£3.00	£3.00	£13.00	£3.00	£22.00
Developer Contributions	£0.89	£6.95	£38.34	£40.95	£87.15
Trajectory Shortfall	-£5.58	-£26.88	-£14.19	£5.62	-£41.03

Table 8.10: Bromsgrove Funding Trajectory

Infrastructure Funding Trajectory 2006 – 2026 £ (millions)					
	2006-2011	2011-2016	2016-2021	2021-2026	2006-2026
Bromsgrove	18.98	32.33	32.39	2.17	86.08
Bromsgrove Rural	0.33	0.53	0.53	0.53	2.03
Bromsgrove Total	19.31	32.86	32.92	2.7	88.11
Secured Funding	£8.50	£0	£0	£0	£8.50
Funding Bids	£8.50	£0	£0	£0	£8.50
Developer Contributions	£0.26	£2.75	£11.44	£12.22	£26.67
Trajectory Shortfall	-£2.05	-£30.11	-£21.48	£9.52	-£44.44

Table 8.11: Wyre Forest Funding Trajectory

Infrastructure Funding Trajectory 2006 – 2026 £ (millions)					
	2006-2011	2011-2016	2016-2021	2021-2026	2006-2026
Kidderminster	11.52	5.18	6.1	2.88	25.71
Stourport on Severn	6.9	4.06	2.93	2.81	16.65
Wyre Forest Rural	0.28	0.53	0.53	0.53	1.86
Wyre Forest Total	18.7	9.77	9.56	6.22	44.22
Secured Funding	£2.37	0	0	0	2.37
Funding Bids	£7.50	0	0	0	7.50
Developer Contributions	£0.63	5.46	11.46	12.7	30.26
Trajectory Shortfall	-£8.20	-£4.31	£1.90	£6.48	-£4.09

The following table is A3 Portrait

Table 8.12 Strategic Infrastructure Requirements

Theme	Scheme	Outcome/ Impact	Proposing Agency	Delivery Agency	Cost	Funding Source	2006-2011	2011-2016	2016-2021	2021-2026
Public Transport	Enhanced infrastructure at Worcester Foregate Street station	Improves rail access to employment opportunities in Worcester and the wider area.	Worcestershire County Council	Worcestershire County Council	£1.5 m	RFA / Developers / CIF / NGP / IT Block				
	Rail halt at Rushwick, (Worcester)	Provide links to Worcester employment areas, the University & the city centre.	Worcestershire County Council	Network Rail	£2 m*					
	Double Track the Cotswold Line between Norton Junction and Pershore	Increase rail capacity Worcester & Pershore.	Worcestershire County Council	Network Rail	Considered beneficial but not essential so no cost included ‡					
	Network of Park & Ride interchange hubs & associated BRT network (Worcester)	Provides sustainable transport links between Worcester housing areas & city centre.	Worcestershire County Council	Worcestershire County Council	£70 m	RFA / Developers / CIF / NGP / IT Block				
	Worcester City Centre Cycle and Pedestrian route improvements	Creates & improves walk/cycle links between housing & city centre.	Worcestershire County Council	Worcestershire County Council	£14 m	RFA / Developers / CIF / NGP / IT Block				
	Pedestrian/Cycle Bridge over Southern Link Road	Creates walk/cycle link between Worcester housing & city centre.	Worcestershire County Council	Worcestershire County Council	£2 m*	RFA / Developers / CIF / NGP / IT Block				
	Improved Parking Provision at Evesham Railway Station	Encourages rail commuting between Evesham, Worcester & South East.	Worcestershire County Council	Worcestershire County Council	£0.5 m*					
	Increase frequency of trains from Evesham	Encourages rail commuting between Evesham, Worcester & South East.	Worcestershire County Council	Network Rail	Considered beneficial but not essential so no cost included					
	Enhanced Bus network for Evesham	Creates & improves sustainable transport links between Evesham, Pershore & Worcester.	Worcestershire County Council	Worcestershire County Council	£10 m					
	Enhanced walk/cycle routes (Evesham)	Creates & improves walk/cycle links between housing & Evesham town centre.	Worcestershire County Council	Worcestershire County Council	£0.25 m*					
	New pedestrian/cycle bridge to Hampton (Evesham)	Creates walk/cycle link between housing at Hampton & city centre.	Worcestershire County Council	Worcestershire County Council	£2 m*					
	Improved Parking Provision at Pershore Railway Station	Encourages rail commuting between Pershore, Worcester & Evesham.	Worcestershire County Council	Worcestershire County Council	£0.5 m*					
	Enhanced bus network (Pershore)	Creates & improves sustainable transport links between Pershore, Evesham & Worcester.	Worcestershire County Council	Worcestershire County Council	£5 m					
	Enhanced walk/cycle routes (Pershore)	Creates & improves walk/cycle links between housing, rail station & Pershore town centre.	Worcestershire County Council	Worcestershire County Council	£0.25 m*					
	Public Transport	Stoke Works Track Doubling (Droitwich Spa)	Improves rail links between Worcester and the North.	Network Rail	Network Rail	£25 m				
Improved parking provision at Droitwich Spa railway station		Encourages rail commuting between Droitwich, Worcester & the conurbation.	Worcestershire County Council	Worcestershire County Council	£0.5 m*					
Improved bus services (Droitwich Spa)		Creates & improves sustainable transport links between housing & Droitwich town centre.	Worcestershire County Council	Worcestershire County Council	£2 m					
Improvements to Walking and Cycling Network (Droitwich Spa)		Creates & improves walk/cycle links between housing & Droitwich town centre.	Worcestershire County Council	Worcestershire County Council	£0.25 m*					
Malvern Station Improvements (part of WTS)		Improves sustainable transport links between Malvern & Worcester.	Worcestershire County Council	Worcestershire County Council	£4 m	RFA / Developers / CIF / NGP / IT Block				
Enhanced bus network (Malvern)		Creates sustainable transport link between housing, railway stations & town centre.	Worcestershire County Council	Worcestershire County Council	£10m					
Improvements to Malvern Walking and Cycling Network		Creates & improves walk/cycle links between housing & Malvern town centre.	Worcestershire County Council	Worcestershire County Council	£0.25 m*					

	Increased Service Frequency on Cross City Line and Infrastructure enhancements on the Barnt Green - Redditch Branch	Improves rail services between Redditch & Birmingham.	Network Rail	Network Rail	To be undertaken by Network Rail ^{††}					
	Redditch North station	Creates rail link between housing, Redditch town centre & Birmingham.	Worcestershire County Council	Network Rail	£10 m					
	Enhanced Redditch Bus Network to serve urban extensions	Creates & improves sustainable transport links between housing & Redditch town centre.	Worcestershire County Council	Worcestershire County Council	£10 m	RFA / Developers / IT Block				
	Improvements to Redditch walking and Cycling network	Creates & improves walk/cycle links between housing & Redditch town centre.	Worcestershire County Council	Worcestershire County Council	£2 m*	RFA / Developers / IT Block				
	Bromsgrove Station Improvement package (multimodal interchange)	Improves sustainable travel to/from Bromsgrove.	Network Rail, Worcestershire County Council	Network Rail Worcestershire County Council	£17 m	NR / TOC / RFA / Developers / IT Block				
	Bromsgrove bus network town centre improvements	Creates & improves sustainable transport links between housing & Bromsgrove town centre.	Worcestershire County Council	Worcestershire County Council	£5 m					
	Improve Bromsgrove walking and cycling links	Creates & improves walk/cycle links between housing & Bromsgrove town centre.	Worcestershire County Council	Worcestershire County Council	£0.25 m*					
	Extension of Cross City Line South suburban rail service to Bromsgrove	Improves rail services between Bromsgrove & Birmingham.	Network Rail	Network Rail	To be undertaken by Network Rail ^{††}					
	Kidderminster Station Improvement Package	Improves sustainable travel to/from Kidderminster.	Network Rail	Network Rail	£5.5 m	NR / TOC / RFA / AWM / Developers / IT Block				
	Enhanced Kidderminster Bus Network	Creates & improves sustainable transport links between housing & Kidderminster town centre.	Worcestershire County Council	Worcestershire County Council	£5 m					
	Improved Kidderminster walking and cycling routes	Creates & improves walk/cycle links between housing & Kidderminster town centre.	Worcestershire County Council	Worcestershire County Council	£0.25 m*					
	Enhanced Stourport Bus Network	Creates & improves sustainable transport links between housing & Stourport town centre.	Worcestershire County Council	Worcestershire County Council	£5 m					
	Improved Stourport walking and cycling routes	Creates & improves walk/cycle links between housing & Stourport town centre.	Worcestershire County Council	Worcestershire County Council	£0.25 m*					
Road	Worcestershire Highway improvements, including dualling of the Southern Link Road (Worcester)	Increases highway capacity to sustain Worcester housing growth.	Worcestershire County Council	Worcestershire County Council	£66 m	RFA / CIF / NGP / IT Block / Developers (S106)				
	New city centre river crossing	Increases highway capacity for access to/from Worcester.	Worcestershire County Council	Worcestershire County Council	£31 m	RFA / CIF / NGP / IT Block / Developers (S106)				
	Intelligent Transport Systems (ITS)	To better inform travellers and to maximise confidence and capacity for the sustainable transport network.	Worcestershire County Council	Worcestershire County Council	£9 m	RFA / CIF / NGP / IT Block / Developers (S106)				
	Improvements to M5 Junction 6 (Worcester)	Increases highway capacity for access to/from Worcester & Evesham.	Worcestershire County Council and Highways Agency	Highways Agency	£30 m*					
	Evesham Bridge & Viaduct Replacement	Supports delivery of housing growth and critically retains accessibility to Evesham town centre.	Worcestershire County Council	Worcestershire County Council	£9.5 m					
Road	Improvements to localised junctions on the A46 (Evesham)	Increases highway capacity for access to/from Evesham.	Worcestershire County Council and Highways Agency	Worcestershire County Council	£1 m*					
	Improvements to Pinvin Crossroads (Pershore)	Increases highway capacity for access to/from Pershore.	Worcestershire County Council	Worcestershire County Council	£0.5 m*					
	Improvements to M5 Junction 5 (Droitwich Spa)	Increases highway capacity for access to/from Droitwich & Bromsgrove.	Worcestershire County Council and Highways Agency	Highways Agency	£30 m*					
	Extensions to Townsend Way (Malvern)	Creates link between housing & strategic highway network.	Worcestershire County Council	Worcestershire County Council	£1m*					
	Improvements to M42 Junctions 2 and 3 (Redditch)	Increases highway capacity for access to/from Redditch.	Worcestershire County Council and Highways Agency	Highways Agency	£60 m*					
	Bordesley Bypass (Redditch)	Creates highway link between housing & strategic highway network.	Worcestershire County Council	Worcestershire County Council	£10 m	RFA / Developers / IT Block				

	Improvements to M5 junction 4 and M42 Junction 1	Increases highway capacity for access to/from Bromsgrove.	Worcestershire County Council and Highways Agency	Highways Agency	£60 m*						
	Stourport Relief Road	Increases highway capacity for access to/from Stourport.	Worcestershire County Council	Worcestershire County Council	£2 m contribution	RFA / AWM / Developers / IT Block					
	Hoobrook Link Road	Creates highway link between the Stourport Road Employment Corridor & the strategic highway network.	Worcestershire County Council	Worcestershire County Council	£2 m contribution	RFA / AWM / Developers / IT Block					
Water Supply and Treatment	New river intake and Water Treatment Works at Ombersley, near Worcester	Increases Water Supply and treatment for the Severn Water Resource Zone	Severn Trent	Severn Trent		Severn Trent AMP					
	Increasing the Capacity of the Derwent Valley Aqueduct	Increases Water Supply for the Severn Water Resource Zone	Severn Trent	Severn Trent		Severn Trent AMP					
	Granular Activated Carbon Treatment, (Frankley)	Improves water supply resilience, treatment and storage capacity	Severn Trent	Severn Trent		Severn Trent AMP					
Education	New Secondary School at Worcester West	Creates Sustainable communities and meets statutory duty to ensure adequate school place provision	Worcestershire County Council	Worcestershire County Council	£35 m						
	New Primary School at Worcester West	Creates Sustainable communities and meets statutory duty to ensure adequate school place provision	Worcestershire County Council	Worcestershire County Council	£6.5 m						
	New Primary School at Worcester South	Creates Sustainable communities and meets statutory duty to ensure adequate school place provision	Worcestershire County Council	Worcestershire County Council	£6.5 m						
	New Primary School at Malvern North	Creates Sustainable communities and meets statutory duty to ensure adequate school place provision	Worcestershire County Council	Worcestershire County Council	£6.5 m						
	Primary School at Malvern Vale	Creates Sustainable communities and meets statutory duty to ensure adequate school place provision	Worcestershire County Council	Worcestershire County Council	£6.5 m						
	Relocation of Bengeworth First School (Evesham)	Creates Sustainable communities and meets statutory duty to ensure adequate school place provision	Worcestershire County Council	Worcestershire County Council	£3 m						
	Extension of St Andrews CE First School (Evesham)	Creates Sustainable communities and meets statutory duty to ensure adequate school place provision	Worcestershire County Council	Worcestershire County Council	£3 m						
	New First School (Evesham)	Creates Sustainable communities and meets statutory duty to ensure adequate school place provision	Worcestershire County Council	Worcestershire County Council	£6.5 m						
	2 x Primary School at North, North West Redditch	Creates Sustainable communities and meets statutory duty to ensure adequate school place provision	Worcestershire County Council	Worcestershire County Council	£13 m						
Green Infrastructure	New Leisure complex, including Sports hall and Swimming Pool (Worcester)	Support development across Worcester and address increase leisure demand	Worcestershire County Council	Worcestershire County Council, Worcester City Council	£5.5 m						
	Leisure Centre at North, North West Redditch	Support development within the urban extension and address increase leisure demand	Worcestershire County Council	Worcestershire County Council	£3 m						
	North and South Worcestershire strategic leisure provision, including two facilities with swimming pools and sports hall/gum etc	To address the cumulative impact of development within rural areas and settlements and meet the demand for increase leisure provision.	Worcestershire County Council	Worcestershire County Council	£12 m						
	Habitat mitigation to address the County wide effect of new development on the natural environment	To address the cumulative impact of development within rural areas and settlements on the natural environment	Worcestershire County Council	Worcestershire County Council	£1.1 m						
Social Infrastructure	Extension to Police Custody Unit (Worcester)	To address the increased level of emergency incidents, resulting from new development	West Mercia Constabulary	West Mercia Constabulary	£2 m	Developer Contributions via S106 or CIL					
	Police Section Station at Worcester West	To address the increased level of emergency incidents resulting from new development	West Mercia Constabulary	West Mercia Constabulary	£4 m	Developer Contributions via S106 or CIL					
	2 x Neighbourhood policing posts (Worcester)	To address the increased level of emergency incidents resulting from new development	West Mercia Constabulary	West Mercia Constabulary	£0.5 m	Developer Contributions via S106 or CIL					

	Fire Station and Fire Engine at Worcester West	To enable adequate response times and increased levels of emergencies	Hereford and Worcester Fire and Rescue Services	Hereford and Worcester Fire and Rescue Services	£1 m	Developer Contributions via S106 or CIL				
	Ambulance Station at Worcester West, with ambulance and rapid response vehicle	To meet response time targets and increased demand on the Trust	Hereford and Worcester Ambulance Trust	Hereford and Worcester Ambulance Trust	£TBC	Developer Contributions via S106 or CIL				
	2 x Neighbourhood policing posts (Malvern)	To address the increased level of emergency incidents resulting from new development	West Mercia Constabulary	West Mercia Constabulary	£0.5 m	Developer Contributions via S106 or CIL				
	2 x Neighbourhood policing posts (Evesham)	To address the increased level of emergency incidents resulting from new development	West Mercia Constabulary	West Mercia Constabulary	£0.5 m	Developer Contributions via S106 or CIL				
	Police Section Station at Droitwich Spa	To address the increased level of emergency incidents resulting from new development	West Mercia Constabulary	West Mercia Constabulary	£4 m	Developer Contributions via S106 or CIL				
	Ambulance Station, with ambulance and rapid response vehicle (Droitwich Spa)	To meet response time targets and increased demand on the Trust	Hereford and Worcester Ambulance Trust	Hereford and Worcester Ambulance Trust	£TBC	Developer Contributions via S106 or CIL				
	Ambulance Station, with ambulance and rapid response vehicle (Bromsgrove)	To meet response time targets and increased demand on the Trust	Hereford and Worcester Ambulance Trust	Hereford and Worcester Ambulance Trust	£TBC	Developer Contributions via S106 or CIL				
	Police Section Station at Redditch	To address the increased level of emergency incidents resulting from new development	West Mercia Constabulary	West Mercia Constabulary	£4 m	Developer Contributions via S106 or CIL				
	Neighbourhood Police Post (Persnore)	To address the increased level of emergency incidents resulting from new development	West Mercia Constabulary	West Mercia Constabulary	£0.25 m	Developer Contributions via S106 or CIL				
	Ambulance Station, with ambulance and two rapid response vehicles (Redditch)	To meet response time targets and increased demand on the Trust	Hereford and Worcester Ambulance Trust	Hereford and Worcester Ambulance Trust	£TBC	Developer Contributions via S106 or CIL				
Health	New Health Centre at Worcester West	Improved health facilities to serve large urban extension	Worcestershire PCT	Worcestershire PCT	£2.5 M	Developer Contributions via S106 or CIL				
	New Health Centre at North, North West Redditch	Improved health facilities to serve large urban extension	Worcestershire PCT	Worcestershire PCT	£2.5 m	Developer Contributions via S106 or CIL				
Waste	Additional Household Waste Recycling Centre and Refuse/recycling vehicles (Worcester)	Ensure appropriate facilities to collect household waste	Worcestershire County Council	Worcestershire County Council	£3.5 M	Developer Contributions via S106 or CIL				
	Additional Household Waste Recycling Centre and Refuse/recycling vehicles (Kidderminster)	Ensure appropriate facilities to collect household waste	Worcestershire County Council	Worcestershire County Council	£3.5 M	Developer Contributions via S106 or CIL				
Total					£659.10 M					

* Generic cost

‡ Would be beneficial to the proposed housing growth, but not essential.

‡‡ Will be fundamental to the support of the proposed housing growth. Cost to be informed by Network Rail in the Network Rail's Strategic Plans.

Additional Infrastructure Implications of NLP Options

Table 8.13: NLP Funding Trajectory

Infrastructure Funding Trajectory 2006 – 2026 £ (millions)					
	2006-2011	2011-2016	2016-2021	2021-2026	2006-2026
NLP Worcester	£0.13	£0.13	£29.82	£29.82	£59.90
NLP Redditch	£0.13	£0.13	£14.64	£5.32	£20.22
NLP Bromsgrove	£0.13	£0.13	£1.98	£1.98	£4.22
Birmingham Urban Extension	£0.25	£0.25	£17.21	£13.71	£31.42
NLP Malvern Rural	£1.43	£1.43	£1.44	£1.44	£5.74
NLP Wychavon Rural	£1.09	£1.09	£1.10	£1.10	£4.38
NLP Wyre Forest Rural	£0.51	£0.51	£0.52	£0.52	£2.06
NLP Total	£3.67	£3.67	£66.71	£53.89	£127.94
Secured Funding	£0	£3	£0	£0	£3
Funding Bids	£0	£9.50	£0	£0	£0
Developer Contributions	£1.35	£27	£59.40	£63.45	£151.20
Trajectory Shortfall/Surplus	-£2.32	£35.83	-£7.31	£9.56	£26.26

Note: Does not include implications of Middle Quinton Eco Town



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