

Appendix C – Revised Infrastructure Delivery Plan

Notes:

- This revised Exeter Infrastructure Delivery Plan (IDP) is based on the Exeter Infrastructure Delivery Plan of August 2011 which supported the Exeter Core Strategy adopted 2012
- The major infrastructure providers have assisted the Council in identifying which items of infrastructure that were identified in 2011 are outstanding
- As to be expected infrastructure needs have changed over the period since 2011 and where infrastructure has been brought forward or is no longer required these have been omitted from this revised version, therefore there will gaps in the numbering
- Exeter City Council is currently preparing a local plan which will replace the Core Strategy – the ‘new’ Exeter Plan will require a range of supporting infrastructure, however this revised IDP has not sought to include infrastructure items that support the new local plan as it is based on the current Core Strategy – however there will be some infrastructure requirements that are likely to cross over as some polices and remaining parts of allocations may be common to both the Core Strategy and the new Exeter Plan
- Some infrastructure items are population/household driven and therefore as development will continue to come forward under the current Core Strategy these requirements will continue - we have not sought to add these to the infrastructure costs, so any funding gap is likely to be higher than set out in this report
- The update does not seek to alter any criticality ratings – prioritisation will be for the new local plan evidence base to consider
- The order and the item numbering has not been altered to enable ease of reference back to the original IDP
- Costs are shown as originally set out, unless specified as an update - in all cases the final total and funding gap is an adjusted figure that has taken into account inflation using the BCIS AITPI indexing

The table below lists the infrastructure items. The ratings are:

- **Critical:** Identifies those items that are vital to bring forward development and to which there is no easily identifiable alternative
- **Essential:** Items are very important but alternative infrastructure and policy approaches could be put in place
- **Desirable:** Items are those that add to the quality of a place - either in terms of functionality or attractiveness as a place to live

Item	Area/strategic site	Infrastructure need and outcome/impact	Key partners in provision	Cost	Funding sources	Timetable	Criticality/delivery/risk/mitigation
1.	Transport						
1.2	Monkerton/ Hill Barton	<p>Enhanced Public Transport Route between Cranbrook, City Centre and new development to the southwest together with wider public transport accessibility.</p> <p>Providing critical, high quality public transport links between the city centre and major strategic development proposals to the east and south west of the city (Monkerton, Cranbrook, and Alphington). Services will be sufficient to provide for a step change in the level of public transport use within the area, enabling development to be accommodated without unacceptable impacts on air quality, the environment, and reliability of journey time.</p> <p>Key strategic infrastructure requirement in CS, reflected in policy CP9 (Strategic Transport Measures) and CP19 (strategic site infrastructure requirements).</p>	DCC, ECC, EDDC, Bus operators, Rail industry, Developers	£2.5m Remaining: £0.5m	Developer contribution (Monkerton area development)	2011 – 2021 Station for Monkerton still outstanding. See 1.6 below. Other items mainly delivered.	Critical <u>Medium risk:</u> contributions not yet secured.

Item	Area/strategic site	Infrastructure need and outcome/impact	Key partners in provision	Cost	Funding sources	Timetable	Criticality/delivery/risk/mitigation
1.5	Monkerton/ Hill Barton	<p>M5 Junction 29 improvements</p> <p>To accommodate strategic development proposals to the east of the city without significantly impairing the function of the strategic highway network (M5 and A30) or constraining public transport accessibility.</p> <p><i>Policy CP9 (Strategic Transport Measures)</i></p>	DCC, Highways Agency	<p>£14.45m</p> <p>Funded: £14.44m</p> <p>Remaining: £0.006m</p>	<p>DfT central Government</p> <p>£10.4m / Developer Contributions</p> <p>£4m from Skypark/Science Park (DCC contribution of £2m until s106 income received)</p>	<p>2011 – 2016</p> <p>Mainly completed</p> <p>Now mainly complete except Moor Lane r'bout walking/cycling route.</p>	<p>Critical</p> <p><u>Nil risk:</u> major Scheme bid approved by DfT and now mainly complete.</p>

Item	Area/strategic site	Infrastructure need and outcome/impact	Key partners in provision	Cost	Funding sources	Timetable	Criticality/delivery/risk/mitigation
1.6	Monkerton/ Hill Barton	<p>New railway station at Met Office on Exmouth to Exeter line.</p> <p>Part of an area wide enhancement of the local rail network delivering a sustainable modal shift from existing and new residential and employment development proposals, thus reducing the impacts of such development on the constrained highway network and optimising the capacity of the existing transport networks in the Exeter area .</p> <p><i>Policy CP9 (Strategic Transport Measures) and CP19 (Newcourt strategic site infrastructure requirements).</i></p>	DCC, ECC, Network Rail, First Great Western, Developers.	<p>£15m +</p> <p>Remaining:</p> <p>At least c. £11m (based on Marsh Barton costs); may be more as additional passing loop/signalling on line required</p>	LTP, DfT central Government, Developer Contributions	<p>2026 – 2031</p> <p>Not delivered - cost is 2022 based.</p>	<p>Essential</p> <p>High risk: feasibility assessment underway as part of 'Devon Metro' work. Selective dualling and resignalling would be required.</p> <p>No agreement from Network Rail or First Great Western to establishment of new rail station at Met Office although new station is now referred to in Network Rail's 'Rail Utilisation Strategy'.</p> <p>Land will need to be identified in the Monkerton and Hill Barton area.</p>

Item	Area/strategic site	Infrastructure need and outcome/impact	Key partners in provision	Cost	Funding sources	Timetable	Criticality/delivery/risk/mitigation
1.10	Newcourt	<p>Second new all-movement junction onto the A379 (replacing existing left in, left out Sandy Park access).</p> <p>Significantly complete. Some Newcourt parcels to be developed (St Bridgets and N of St Bridgets) and need for a link from the hotel to Old Rydon Road/A379; plus pedestrian underpass/bridge to Newcourt station.</p> <p><i>To mitigate development impacts of Newcourt and serve development east of the railway line.</i></p>	DCC, ECC, Developers, Highways Agency	<p>£0.75m</p> <p>Remaining: £0.75m</p>	Developer funded (primarily Newcourt area developments)	<p>2016 – 2026</p> <p>Partially complete</p>	<p>Critical</p> <p><u>Low/Med risk:</u> some s106 obligations agreed.</p>
1.13	Newcourt	<p>Package of high quality walking and cycling routes within development</p> <p>Linking to surrounding employment areas and City Centre (see also 1.31).</p> <p>Promotes sustainable transport modes, catering for a modal shift and reducing dependency on private car travel.</p> <p>Extends the network of walking and cycling routes within Exeter, enhancing pedestrian links to key centres and employment destinations</p> <p><i>Policy CP9 (Strategic Transport Measures) and CS Para. 12.11</i></p>	DCC, ECC, EDDC, Sustrans	See 1.29	Developer funded (primarily Newcourt area developments)	<p>2016 – 2026</p> <p>See 1.29</p>	<p>Essential</p> <p><u>Low risk:</u> accepted as integral to new development and strong commitment through Green Infrastructure Strategy. Internal links will need to be linked to external cycle connections. New bridge delivered as part of A379 junction (see 1.10)</p>

Item	Area/strategic site	Infrastructure need and outcome/impact	Key partners in provision	Cost	Funding sources	Timetable	Criticality/delivery/risk/mitigation
1.14	Newcourt	<p>Package of public transport services and improvements</p> <p>Providing quality public transport links between Newcourt and central parts of the city.</p> <p>Complemented by rail improvements, services will be sufficient to provide for a step change in the level of public transport use within the area, allowing development to be accommodated without negative impacts on accessibility, air quality, the environment, and reliability of journey time.</p> <p>Partly delivered, some remaining measures e.g. bus gate outstanding</p> <p><i>Policy CP9 (Strategic Transport Measures) and CP19 (Newcourt strategic site infrastructure requirements).</i></p>	DCC, ECC, Bus operators	<p>£2.5m</p> <p>Funded: £2m</p> <p>Remaining: £0.5m</p>	LTP3 (design and feasibility work), Developer Contributions , (Newcourt developments - £2m already secured)	2016 – 2026 Partly delivered	<p>Essential</p> <p><u>Medium Risk:</u></p>

Item	Area/strategic site	Infrastructure need and outcome/impact	Key partners in provision	Cost	Funding sources	Timetable	Criticality/delivery/risk/mitigation
1.16	Alphington	<p>Package of high quality walking and cycling routes within development</p> <p>Linking to surrounding employment areas and City Centre (see also 1.31).</p> <p>Promotes sustainable transport modes, catering for a modal shift and reducing dependency on private car travel.</p> <p>Strengthens the strategic footpath and cycle links between the City Centre and the south west of the city, encouraging the use of sustainable transport modes.</p> <p><i>Policy CP9 (Strategic Transport Measures) and CS Para. 12.22</i></p>	DCC, ECC	See 1.29	Developer Funded	2011 – 2021 See 1.29	<p>Essential</p> <p>Low risk - Accepted as integral to new development and strong commitment through Green Infrastructure Strategy.</p> <p>Internal links will need to be linked to external cycle connections.</p>
1.17	Alphington	<p>Highway improvements to Alphington Road Corridor.</p> <p>To increase capacity to accommodate additional development traffic and maintain accessibility for the west of the urban area into the city centre – managing congestion and improving air quality.</p> <p><i>Policy CP9 (Strategic Transport Measures) and CP19 (Alphington strategic site infrastructure requirements).</i></p>	DCC, ECC	£1.3m Remaining: £0.6m	£700K - LTP3 £600K - Developer Contributions (Haven Banks/Quays and Water Lane development)	2011 – 2016	<p>Critical</p> <p><u>Low risk</u> – Most of Alphington Road (Sainsbury's end) works are near completion, funded by LTP. There are remaining improvements at Haven Road junction (approx. £600K).</p>

Item	Area/strategic site	Infrastructure need and outcome/impact	Key partners in provision	Cost	Funding sources	Timetable	Criticality/delivery/risk/mitigation
1.18	Alphington	<p>Additional buses to extend local bus routes to serve new development (500 dwellings)</p> <p>To help deliver the necessary modal split for the urban extension to the south west and minimise traffic impacts on the congested Alphington Road corridor.</p> <p><i>Policy CP9 (Strategic Transport Measures) and CP19 (Alphington strategic site infrastructure requirements).</i></p>	DCC, ECC Bus operators	£0.88m Remaining: £0.88m	Developer funded (Alphington development)	2011-2016	<p>Critical</p> <p><u>Low Risk</u> - Accepted as integral to new development and there are existing bus routes in the area which can be extended</p>
1.21	West of Exeter	<p>Park and Ride site to the west of Exeter A30 for 780-spaces.</p> <p>Maintaining accessibility from the west of the urban area into the city centre – reducing congestion, prioritising public transport and improving air quality.</p> <p><i>Policy CP9 (Strategic Transport Measures)</i></p>	DCC, ECC, National Express, Stagecoach	£8m Remaining: £8m	LTP3, Developer Contributions (potential CIL)	2006-2016	<p>Critical</p> <p><u>Medium risk</u> – Public consultation was held in November 2008 and following the completion of technical design work the scheme was submitted to members. However, planning permission was not granted and DCC are currently working on a revised scheme.</p>

Item	Area/strategic site	Infrastructure need and outcome/impact	Key partners in provision	Cost	Funding sources	Timetable	Criticality/delivery/risk/mitigation
1.22	Pinhoe Area	<p>New Highway link between Harrington Lane and Exhibition Way</p> <p>To accommodate growth planned in the Pinhoe area and ensure impacts on the existing network are acceptable – allowing for essential traffic management on Chancel Lane and at the double mini roundabouts</p> <p><i>Policy CP9 (Strategic Transport Measures).</i></p> <p>Note: Project amended because of village green impact on highway element. Highway element no longer being progressed but walking/cycling bridge proposed & package of measures for Pinhoe/Beacon Heath. Project merge with 1.23 below.</p>	DCC, ECC, Network Rail, Developers	see 1.23 below)	Developer funded (Pinhoe developments)	2011-2016.	<p>Critical</p> <p><u>Medium Risk</u> – Needs ECC land at southern end and for developers at Pinhoe Quarry and Ibstock brickworks to deliver link road</p>
1.23	Pinhoe Area	<p>New pedestrian cycle bridge</p> <p>Widening of carriageway on railway bridge for new link road between Harrington Lane and Exhibition Way (see 1.21 above) means alternative safe access over the railway is needed for pedestrians and cyclists.</p> <p><i>Policy CP9 (Strategic Transport Measures).</i></p> <p>Note: Project amended because of village green impact on highway element but walking/cycling bridge proposed & package of measures for Pinhoe/Beacon Heath. Project merge with 1.22 above.</p>	DCC, ECC, Network Rail, Developers	<p>£0.75m</p> <p>Funded: £0.425m</p> <p>Remaining: £0.325m</p>	Developer contributions (Pinhoe developments) LTP3	2011-2016	<p>Essential</p> <p><u>Medium Risk</u> – would need liaison with Network Rail to obtain easement for additional crossing, which would need to take into account any future electrification plans</p>

Item	Area/strategic site	Infrastructure need and outcome/impact	Key partners in provision	Cost	Funding sources	Timetable	Criticality/delivery/risk/mitigation
1.24	Pinhoe Area	<p>Additional bus to extend local bus routes to serve new development</p> <p>To help deliver the necessary modal split for sustainable travel modes to minimise traffic impacts on Pinhoe Road and Beacon Lane.</p> <p><i>Policy CP9 (Strategic Transport Measures).</i></p>	DCC, ECC, Stagecoach	Unknown	Developer funded (Pinhoe developments)	2011-2016 Much of Pinhoe development already delivered	<p>Essential</p> <p><u>Low Risk</u> - Accepted as integral to new development and there are existing bus routes in the area which can be extended</p>
1.25	North of Exeter	<p>New modal interchange facilities to improve traffic movements within Exeter and from the north (i.e. Crediton and Tiverton)</p> <p>To maintain accessibility from the north of the urban area into the city centre – reducing congestion, prioritising public transport and improving air quality.</p> <p><i>Policy CP9 (Strategic Transport Measures)</i></p>	DCC, ECC/MDDC, Stagecoach	Around £1m Remaining: £1m	LTP3, Developer Contribution/ Developer Funded (potential CIL)	2016 – 2026	<p>Essential</p> <p><u>High Risk</u> – No site identified yet. Further assessment of costs required.</p>
1.27	City Centre	<p>Public Realm and Traffic Management Enhancements</p> <p>To support aims for a vital and viable city centre, offering a positive experience to the visitor and supporting a low carbon strategy by reducing through traffic and improving conditions for pedestrians, cyclists and buses.</p> <p><i>Policy CP9 (Strategic Transport Measures)</i></p>	DCC, ECC, Stagecoach	£5m Funded: £3.07m Remaining: £1.93m	DCC (LTP3), ECC, Developer Contributions	2011 – 2021 Ongoing	<p>Critical</p> <p><u>Low/Medium risk</u> – analysis is being progressed to inform a traffic management strategy to deal with reassigned traffic.</p>

Item	Area/strategic site	Infrastructure need and outcome/impact	Key partners in provision	Cost	Funding sources	Timetable	Criticality/delivery/risk/mitigation
1.28	City Wide	<p>Improvements to railway stations, including</p> <p>Enhancing strategic transport interchanges to deliver a step change in the level of public transport use in the city – enhancing the convenience and journey time reliability of using public transport for a range of journey purposes.</p> <p>Note: Exeter St Davids, St Thomas step free access and Polsloe Bridge step free access still outstanding.</p>	Network Rail, First Great Western, South West Trains, ECC, DCC	c£1.5m Remaining: £1.5m	National Station Improvement Programme (DfT through Network Rail), First Great Western	2006 – 2026 Partial delivery	<p><u>St Davids and Central: Essential</u></p> <p><u>Medium risk</u> – negotiations are ongoing, however, agreement regarding works, phasing and costs has not been reached.</p> <p><u>St James' Park: Desirable</u></p> <p><u>High risk</u> - Further Assessment required as part of 'Devon Metro' work. No agreement from Network Rail or South West Trains</p>

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1.29	City Wide	<p>Exeter Area Pedestrian and Cycling Infrastructure Package.</p> <p>Promotes sustainable transport modes, catering for a modal shift and reducing dependency on private car travel. Enabling optimal use of the existing road network.</p> <p>Improvements relate to schemes identified in the Exeter Cycling and Walking Strategies, including a new strategic footpath and cycle link between the City Centre and development in the east (£2m)</p> <p><i>Policy CP9 (Strategic Transport Measures)</i></p> <p>Note: Individual site pedestrian and cycling infrastructure is combined into an Exeter-wide strategy. The remaining funding is a proportion of the total package based on sites from the Core Strategy that have yet to come forward.</p>	DCC ECC EDDC TDC Sustrans	<p>£50m (£21m)</p> <p>Funded: £2.7m</p> <p>Remaining: £18.3m</p>	Developer Contributions Government funding	2006 – 2026 Costs as at 2022	<p>Essential</p> <p><u>Medium risk</u> – Exact improvements, routes and costs need to be established, but the Green Infrastructure Strategy and Monkerton and Hill Barton Masterplan supports the provision of sustainable movement networks.</p> <p>Firm relationship with pedestrian and cycling infrastructure provision.</p>

Item	Area/strategic site	Infrastructure need and outcome/impact	Key partners in provision	Cost	Funding sources	Timetable	Criticality/delivery/risk/mitigation
1.3	City Wide	<p>Bus Service upgrades and enhancements (e.g. Smartcard ticketing and bus priority measures).</p> <p>Promotes sustainable transport modes by making bus-based public transport more effective across the city. Helps to secure lower car based trip rates from existing and new development.</p> <p><i>Policy CP9 (Strategic Transport Measures) Policy CP11 (Pollution)</i></p> <p>Note: Some upgrades outstanding – e.g. travel platform</p>	DCC, Stagecoach	<p>£0.35m</p> <p>Funded: £0.325m</p> <p>Remaining: £0.025m</p>	LTP3, DfT, (central Government grants/ funding) Developer funding (potential CIL)	2011-2026 Partial delivery	<p>Essential</p> <p><u>Low/Medium</u> – minor infrastructure improvements can be delivered through LTP/ developer funding.</p>
1.31	City Wide	<p>Upgrade of bus fleet</p> <p>Tackles air quality issues associated with buses which have a disproportionate impact on NO2 / PM10 levels in the city.</p> <p><i>Policy CP9 (Strategic Transport Measures) Policy CP11 (Pollution)</i></p> <p>Note: Some upgrades outstanding – e.g. electric bus fleet for local journeys.</p>	DCC, Stagecoach	<p>£10m</p> <p>Funded: £9m</p> <p>Remaining: £1m</p>	LTP3, DfT, (central Government grants/ funding) Developer funding (potential CIL)	2016-2026	<p>Essential</p> <p><u>Medium</u></p>

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2.	Education, Children and Young People						
2.5	Newcourt	<p>Primary Schools: 2 x 420-place (1.9ha sites) including 52 place nursery provision at each school.</p> <p>To provide primary education that is close / walking distance to the pupils living in the Newcourt urban extension.</p> <p><i>Policy CP19 (Newcourt strategic site infrastructure requirements)</i></p>	DCC, ECC Developers	£12m approx.. (2008 prices) plus land. Remaining : £9m for 1 school. Plus land	Developer Contributions (S106/CIL)	<p>Primary School 1: 2011-2016</p> <p>Primary School 2: 2016-2021</p> <p>7</p> <p>1 delivered and 1 outstanding. Cost 2022 based</p>	<p>Critical</p> <p><u>Low risk</u> – funding should follow pupil numbers but will need transitional funding (funding contribution formula well established). Indicative sites identified by masterplanning,</p>
2.6	Alphington (Based on 500 homes in Exeter)	<p>Primary school provision to serve urban extension</p> <p>500 homes in Exeter may generate approx. 125 primary age pupils.</p> <p>It is expected that provision will be made within Teignbridge District to the south west of Exeter and that developer contributions will be invested there. However, a site for 210 primary school (1.2 ha) may be required if infrastructure cannot be delivered in Teignbridge – to meet educational needs of primary-age pupils arising from the Alphington extension</p> <p><i>Policy CP19 (Alphington strategic site infrastructure requirements)</i></p>	DCC, ECC, TDC	c£2.5m Remaining : £2.5m	Developer Contributions (S106/CIL)	2016 – 2021 Being delivered with forward funding, repayable costs per dwelling. Figure is 2017 based	<p>Critical</p> <p><u>Medium</u> – funding should follow pupil numbers but will need transitional funding (funding contribution formula well established).</p>

Item	Area/strategic site	Infrastructure need and outcome/impact	Key partners in provision	Cost	Funding sources	Timetable	Criticality/delivery/risk/mitigation
2.7	Alphington (Based on 500 homes in Exeter)	<p>Secondary school provision to serve urban extension</p> <p>500 homes in Exeter may generate approx 75 secondary age pupils. It is anticipated that enhancements to existing local school facilities will be able to accommodate this need.</p> <p>If development comes forward adjacent to Alphington in Teignbridge district, a new secondary school may, subsequently, be required.</p> <p><i>Policy CP19 (Alphington strategic site infrastructure requirements)</i></p>	DCC, ECC, TDC	c£1.27m Remaining : £1.27m	Developer Contributions (S106/CIL)	2016-2021 Being delivered with forward funding, repayable costs per dwelling. Figure is 2017 based	<p>Critical</p> <p><u>Low/Medium</u> – funding should follow pupil numbers but will need transitional funding (funding contribution formula well established).</p>
2.9	Rest of Exeter – Water Lane Area	<p>Primary School provision to serve water lane regeneration area</p> <p>800 homes may generate approx. 200 primary pupils.</p> <p>Provision may come in the form of a new school or enhancements to existing schools.</p> <p><i>Policy CP10 (Meeting Community Needs)</i></p>	DCC, ECC, Developers	£2.9m approx. ¹² Remaining : £5.8m	Developer Contributions (S106/CIL)	2016-2026 Still outstanding. Revised figure is 2022 based	<p>Critical</p> <p><u>Low / Medium risk</u> – funding should follow pupil numbers but will need transitional funding (funding formula well established).</p>

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¹² Includes contribution towards special school places; but not proportional contribution towards land.							
2.10	Rest of Exeter – Water Lane Area	<p>Secondary School provision to serve water land regeneration area</p> <p>800 homes may generate approx. 120 secondary pupils.</p> <p>Provision likely to come through enhancements to an existing school.</p> <p><i>Policy CP10 (Meeting Community Needs)</i></p>	DCC, ECC, Developers	c£2.6m Remaining : £2.6m	Developer Contributions (S106/CIL)	2016-2026 Still required, costs based on DCC guidance. Figure is 2015 based.	<p>Critical</p> <p><u>Low/Medium risk</u> – funding should follow pupil numbers but will need transitional funding (funding contribution formula well established).</p>
2.12	Rest of Exeter – Grecian Quarter	<p>Secondary school provision to serve Grecian Quarter regeneration area</p> <p>250 dwellings could generate approx. 37 secondary age pupils.</p> <p>Provision to be made in existing school.</p> <p><i>Policy CP10 (Meeting Community Needs)</i></p>	DCC, ECC, Developers	c£0.8m Remaining : £0.8m	Developer Contributions (S106/CIL)	2016-2026 Still required, costs based on DCC guidance. Figure is 2015 based.	<p>Critical</p> <p><u>Low risk</u> – funding should follow pupil numbers (funding contribution formula well established).</p>

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3.	Flooding						
No outstanding (Core Strategy) flooding mitigation measures to be delivered – Exeter Flood defence scheme delivered.							
4.	Public Services (Libraries, Cemeteries and Emergency Services)						

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4.1	Monkerton / Hill Barton /Pinhoe	Provision of a new community building to serve Pinhoe, Monkerton/Bill Barton. Including library provision, health outreach, café, meeting space, work hub space and changing rooms.	Community, ECC, Developers	£2m	Developer Contributions (S106/CIL), community fund raising, other grants	2022 - 2026	Essential <u>Medium risk.</u> Business case produced.
4.3	Alphington	Expansion of library provision serving West Exe area and Alphington Combined facility at SWE as part of new community building	DCC, ECC, Developers	c£0m Remaining : £0m	Developer Contributions (S106/CIL)	2016-2021	Essential <u>Medium risk</u>
4.7	City Wide	Archive storage for archaeological remains with capacity for with public access	Developers ECC, DCC, and Devon-wide local authorities	c£0.05m Remaining : £0.05m	Developer Contributions (s106/CIL)	2011-2026	Essential <u>Medium risk</u> – identification and procurement of additional storage capacity required.

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5.	Energy, Utilities and Waste						

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5.1	Monkerton / Hill Barton, Newcourt and Alphington	Decentralised and renewable or low-carbon infrastructure to create low or zero carbon urban extensions. Greatest potential is for Combined Heat and Power (CHP).	ECC, DCC, Ofgem, RDA, Energy Service Companies	Not Known 17	Private Companies, Allowable solutions, Low Carbon Infrastructure Fund	2011 – 2026	Critical <u>Medium risk</u> – Costs of infrastructure provision are very high. Uncertainty regarding ‘allowable solutions’ to meet zero carbon standards.
5.2	East of Exeter	New Sewerage and Treatment Capacity To serve developments to the east of Exeter	SWW	Not Known	Water Charges	2011-2016	Critical <u>Medium risk</u> – Planning permission already granted and water charge increase included in SWW Business Plan. But, land ownership not yet secured.
5.3	Countess Weir Improvements	Investment to Improve capacity of existing sewage treatment works.	SWW	Not known	Water Charges	2011-2021	Critical <u>Low risk</u> – Water charge increase included in SWW Business Plan

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5.4	Eastern side of Exeter (Newcourt, Monkerton/Hill Barton)	Water supply distribution (New Trunk Mains) and sewage infrastructure.	SWW, Developers	Not known	SWW capital funding stream	2011-2021	Critical <u>Low risk</u> – Developers are aware of requirements and funding system well established.
5.5	City Centre and South West of City	New Cable circuits across City from Haven Road ('Primary' sub-station) to Sowton Industrial Estate (Primary sub-station) OR a new overhead tower line to the south of the city to Water Lane.	National Grid	Not known	Costs recovered from developers in accordance with 'Statement of Connection Charging Methodology'	2011-2016	Critical <u>Low risk</u> – Distribution license requires connections to be provided for all new customers and develop/reinforcement of infrastructure accordingly.
5,6	Eastern side of Exeter	Installation of additional equipment at existing National Grid 'Primary' substations at Countess Wear and Sowton Industrial Estate or the establishment of a new substation site	National Grid	Not known	Costs recovered from developers in accordance with 'Statement of Connection Charging Methodology'	2016-2021	Critical <u>Low risk</u> – Distribution license requires connections to be provided for all new customers and develop / reinforcement of infrastructure accordingly.

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6.	Health						
6.1	Eastern side of Exeter: Newcourt	Primary Care provision to serve new population	Devon CCG, DCC, Developers	£1.3m Potentially plus land Remaining : £1.3m	Development	2011 – 2026	Critical <u>Medium risk</u> – Establish funding mechanism
6.2	Monkerton / Hill Barton	Primary Care provision to serve new population	Devon CCG, DCC, Developers	£1m Potentially plus land Remaining : £1m	Development . NHS	2011 - 26	Critical <u>Medium Risk</u> – Establish funding mechanism
6.3	Alphington	Primary Care Premises to serve new population	DPCT, DCC, Developers	£0.192m Remaining : £0.192m	Development . NHS	2011 – 2026 Being delivered with forward funding, repayable costs per dwelling. Figure is 2017 based	Critical <u>Medium risk</u> – Establish funding mechanism.
6.4	Central Exeter	Extensions to existing practices or possible one new practice	Devon CCG, DCC, Developers	£2m	Development . NHS	2011 - 2026	Critical <u>Medium risk</u> – Extensions to existing practices could occur without new site being identified However requirement needs to be confirmed

Item	Area/strategic site	Infrastructure need	Key partners in provision	Cost	Funding sources	Timetable	Criticality/delivery /risk/mitigation
6.5	Rest of Exeter	Potential refurbishment or additional provision city wide	RD&E, Devon CCG, DCC.	Unknown	NHS, Developer Contributions	2011 – 2016 Unclear as to whether there is still need.	Essential <u>High risk</u> – requirements still to be determined in detail.
6.6	Rest of Exeter	Two new 50 bed extra-care housing schemes. Both facilities need to be proximal to other services and shops.	ECC's, HCA, DCC, Developers	Unknown	HCA, DCC, Department of Health, RP borrowing, Mixed tenure, Developer Contributions	2010 – 2027	Essential <u>Medium risk</u> – identification of appropriate sites is necessary. Facilities are necessary to serve both existing needs those generated by new housing development.

Item	Area/strategic site	Infrastructure need	Key partners in provision	Cost	Funding sources	Timetable	Criticality/delivery /risk/mitigation
7.	Sport, Recreation and Culture						
7.1	Undetermined 21	Sports Hall (4 badminton size sports hall)	ECC, Developers.	£2.7m Remaining : £2.7m	Developers Contributions S106, CIL	2011 – 2026	Desirable <u>Medium risk</u> – Site to be identified.

Item	Area/strategic site	Infrastructure need	Key partners in provision	Cost	Funding sources	Timetable	Criticality/delivery /risk/mitigation
21 Whilst much of the demand arises from development to the Eastern side of Exeter, the most sustainable location may be within the existing urban area							
8.	Green Infrastructure (GI)						
8.1	Eastern side of Exeter; Monkerton/ Hill Barton	GI route running through site and linking into existing GI To contribute to the sustainable movement network and to enhance the biodiversity network	ECC, Developers	Direct provision	Developers (S106, CIL)	2011 – 2026	Critical <u>Medium risk</u> – Land availability challenges.
8.3	Eastern side of Exeter: Newcourt	Provision of pedestrian and cycle bridge over railway. To contribute to the sustainable movement network and to enhance the biodiversity network See also 1.13 and Newcourt Masterplan	ECC, DCC Developers	See 2.9 above	Developers (S106, CIL)	2011 -2026 See 2.9 above	Critical <u>Medium risk</u>
8.5	North of City	Develop walking, cycling and horse riding links to north of City Extending Exe Valley Trail	ECC, DCC, EDDC, Natural England	See 2.9	DCC, Developer Contributions	2006 – 2026 See 2.9	Desirable <u>Medium</u> – Phase Two Green Infrastructure work will establish costs and phasing.
8.6	Rest of City	Allotments	ECC	Approx £315K For allots. 23 Remaining : £0.315m	ECC, Developer Contributions	2006 – 2026	Essential <u>Medium</u> – Land availability challenges.

Item	Area/strategic site	Infrastructure need	Key partners in provision	Cost	Funding sources	Timetable	Criticality/delivery /risk/mitigation
9.	Avoiding Harm to Natura 2000 Sites and Ramsar Sites						
9.1	City wide (and into Teignbridge and East Devon District Councils)	Measures to avoid harm to the Exe Estuary Special Protection Area (SPA) and Ramsar site, The East Devon Pebblebed Heaths SPA and Special Area of Conservation (SAC) and the Dawlish Warren SAC	Natural England TDC EDDC DCC	c£2.9m Remaining : £2.9m £1035.23 per dwelling / £1359.51 per dwelling	Developers (CIL)	2011 - 2026 Based on 2022 costs	Critical <u>Low Risk:</u> Delivered jointly through the South East Devon Habitats Mitigation Strategy and Joint Committee covering Exeter, East Devon and Teignbridge. Implementation team established and operating to deliver.
Total infrastructure cost including adjustment for inflation			£180m				
Total funding gap including adjustment for inflation			£93m				