

Borough of Poole

Poole's Infrastructure Programme



November 2011



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## Introduction

1.0 Planning Policy Statement (PPS) 12 requires Local Authorities to place infrastructure and delivery at the heart of the Local Development Framework (LDF) confirming that good infrastructure planning will consider the infrastructure required to support development, the costs, sources of funding, timescales for delivery and gaps in funding. Further, PPS12 states that *“The Core Strategy should be supported by evidence of what physical, social and green infrastructure is needed to enable the amount of development proposed for the area, taking account of its type and distribution”*<sup>(1)</sup>. Consequently the first step in infrastructure planning is to determine how much growth is likely to occur.

### The Context for Infrastructure Delivery in Poole - The Spatial Strategy

1.1 The Poole Core Strategy (adopted February 2009) sets out an ambitious growth strategy for the town which will provide 10,000 new homes and 13,700 new jobs by 2026. The scale of change envisaged will bring with a need to upgrade existing and provide new infrastructure to accommodate growth as it is brought forward.

1.2 The Core Strategy sets out a spatial strategy for the town which will see a significant proportion of the overall growth delivered in an around its town centre by 2026. The spatial strategy's approach for Poole is summarised as follows:

**Housing Delivery**, in hierarchies of density, will be located:

- The Town Centre - 4,000 dwellings;
- Major Local Centres and key hubs of transport and community activity on Prime Transport Corridors - 3,500 dwellings;
- Rest of Borough on streets or parts of streets where flats predominate - 2,500 dwellings.

### **Employment Delivery:**

- **The Regeneration Area:** a minimum of a net addition of 4,000 jobs mainly through provision of 36,000 square metres of employment floorspace and a mix of leisure related commercial activities;
  - **Town Centre North and other Town Centre Sites:** A minimum of 2,400 jobs through the provision of 35,000 square metres of new retail and leisure floorspace;
  - **Existing employment areas, including the Port of Poole:** a minimum of 2,100 jobs through development of available sites;
  - **Land at Fleets Corner:** a minimum net addition of 1,300 jobs through rationalisation of the site to deliver employment opportunities;
  - **Sopers Lane:** a minimum of a net addition of 1,000 jobs through rationalisation of the site to deliver employment opportunities;
  - **Health, Care and Education;** a minimum net addition of 2,500 jobs in hospitals, further education, skills development, care homes and health facilities.
-

1.2 The Delivering Poole's Infrastructure Development Plan Document (DPD) puts in place a planning policy framework to support the Core Strategy by defining development's role in assisting in infrastructure delivery and providing a platform for the introduction of a Community Infrastructure Levy (CIL) Charging Schedule.

### **Poole's Infrastructure Programme**

1.3 The Poole Infrastructure Programme (PIP) is a technical document which provides an overview of the range of infrastructure projects required to support the Core Strategy growth. The PIP will act as a 'live' document, supporting the Core Strategy and Delivering Poole's Infrastructure DPDs, which can be updated and reviewed when required to keep track of infrastructure delivery during the plan period.

1.4 Therefore, the purpose of the Poole Infrastructure Programme is to:

- Support the Poole Local Development Framework;
- Identify the infrastructure and services required to support the growth targets set out in the Core Strategy;
- Identify the costs, means of funding required through public funding and developer contributions sources, any funding secured, funding gaps and the delivery agencies;
- Provide an evidence base for the direction of CIL finance towards delivering the critical infrastructure required to support growth;

### **Infrastructure**

1.5 The Town and Country Planning Act 2008 defines 'infrastructure' as including (but not limited to) the following:

- a) Roads and other transport facilities;
- b) Flood defences;
- c) Schools and other educational facilities;
- d) Medical facilities;
- e) Sporting and recreational facilities;
- f) Open spaces; and

### **Delivery Agencies**

1.6 The above infrastructure will be delivered by a range of agencies and funding sources. This PIP will be subject to consultation with the various delivery agencies and will be refined going forward following further engagement.

1.7 Expanding upon the list on the Planning Act 2008, Table 1 sets out a description of the facilities and services for each infrastructure type required in the Borough to support growth as well as identifying the agencies with responsibilities for delivery:

# Introduction

| Infrastructure Type                  | Description   | Delivery Agencies   |
|--------------------------------------|---|---|
| Transport                            | Road/highway networks;<br>Cycle routes;<br>Pedestrian facilities;<br>Railway;<br>Bus routes/provision                                   | Department for Transport<br>Borough of Poole<br>Highways Agency<br>Network Rail<br>Developers & Private Sector                        |
| Education                            | Primary Education provision;<br>Secondary Education provision;<br>Adult and Further Education provision;<br>Research Institutions.      | Department for Education<br>Borough of Poole<br>Private Sector (free school)<br>Bournemouth University<br>Bournemouth & Poole College |
| Green Infrastructure & Recreation    | Open Spaces;<br>Green Networks;<br>Protection of Internationally Protected Designations;<br>Built and open space recreation facilities. | Borough of Poole<br>Developers & Private Sector<br>Voluntary Groups   |
| Flood Prevention                     | Strategic defences to enable growth in areas at risk of flooding  | Environment Agency<br>Borough of Poole<br>Developers  |
| Town and Local Centre Improvements   | Enhancements to public realm;<br>New public facilities.   | Borough of Poole<br>Town Centre Management<br>Developers & Private Sector   |
| Neighbourhood & Community Facilities | Includes libraries, community halls and any infrastructure identified by neighbourhoods as necessary                                    | Borough of Poole<br>Developers & Private Sector<br>Voluntary Sector/Neighbourhood Groups  |

| <b>Infrastructure Type</b> | <b>Description</b>   | <b>Delivery Agencies</b>  |
|----------------------------|--|---|
| Health Facilities          | Hospitals;<br>Doctors/Dentist Surgeries;<br>Care Provision.              | Poole Hospital NHS<br>Borough of Poole<br>Care South<br>Private Sector            |
| Utilities Facilities       | Energy/waste/water/drainage plants;<br>Networks and treatment facilities | Wessex Water<br>Southern Electric<br>Transco<br>Other Private Utilities Providers |
| Renewable Energy           | District heating and renewable energy networks                           | Borough of Poole<br>Developers & Private Sector<br>Other providers                |

**Table 1: Infrastructure Types**

1.8 The next sections provide an overview of the various infrastructure types identified above and the issues relevant to Poole. Following this, an infrastructure schedule is set out in Appendix A which lists the specific projects required to accommodate growth. The infrastructure schedule also identifies costs, funding issues, delivery agencies and estimated timescales for delivery.

## Transport

### Issues and future need

2.0 The provision of sufficient transport infrastructure to accommodate the level of growth expected up to 2026 is a key priority for the Borough. In particular, the delivery of the Poole Bridges Regeneration Initiative (PBRI) and expansion of the town centre core (Town Centre North) is unachievable without significant investment in improving the transport infrastructure in these areas. A good quality transport system is essential to support the local economy and the quality of life for the communities of South East Dorset.

2.1 Aligned to the need to deliver the specific transport infrastructure projects required for the regeneration area is the need to mitigate the cumulative impact on the network from the large number of small windfall residential development sites in the Borough. The impact of new development on transport networks is a common problem for all major urban areas, hence the history of tariff-based transport contribution schemes in South East Dorset.

2.2 Predicted growth levels for South East Dorset are amongst the highest for any major urban area in the South West. This is against a context of limited opportunities for the outward expansion of the conurbation and a supporting transport infrastructure that is already strained.

2.3 The South East Dorset conurbation suffers peak period congestion on the whole main road network, especially at junctions between two A class routes. In particular the A35 between the three town centres of Poole, Bournemouth and Christchurch is nearly all two-lane single carriageway, yet carries over 30,000 vehicles per day at the Poole/Bournemouth boundary and 43,000 per day on Barrack Rd in Christchurch. Generally Poole has more high capacity links than the rest of the conurbation, but the physical limitations of most of the highway network means that congestion is not confined to the traditional peak hours and has spread to other times of the day.

### Strategic Transport Infrastructure

2.4 Poole's strategic transport infrastructure comprises:

- The primary route network, including the A31 Trunk Road.
- The Port of Poole
- The electrified London-Weymouth railway (4 stations in Poole)
- Poole Bus Station and the high frequency bus corridors:

Poole-Parkstone-Branksome- Bournemouth

Poole- Longfleet-Seaview-Newtown

Poole-Oakdale-Canford Heath

Poole-Fleetsbridge-Creekmoor/Broadstone

Poole-Hamworthy, (which will receive a substantial increase in bus frequency after the PBRI Core Scheme is completed.)

### Costs

2.5 The SE Dorset Implementation Strategy has been jointly adopted by the three strategic authorities of Poole, Bournemouth and Dorset in April 2011, and published in the Local Transport Plan (LTP3). The major schemes (over £1m cost) are listed below, and are detailed on pages 25- 31. The total cost of implementation of the strategy up to 2026 is estimated at £450m and the portion for which Poole is responsible is estimated at £103m. The A31 Ameyford -Merley trunk road scheme is the responsibility of the Highways Agency, has a cost of £143.3m.

| <b>Cost of Poole portion of relevant transport projects 2011- 2026 (2010 Q2 price base)</b> |   |
|---|---|
| PBRI Core Scheme and Phase 1 Marston/Bay Hog Gyratory                                       | £38 million - detailed costs            |
| Remainder of PBRI network   | £23 million - outline costs             |
| Poole – Bournemouth-Christchurch Quality Bus Corridor (joint with B'mth/DCC)                | £5 million - outline costs              |
| Bournemouth –Wallisdown- Mannings Heath P&R Quality Bus Corridor (joint with B'mth)         | £20 million - feasibility estimate      |
| Minor schemes LTP 3   | £15m - 4year outline costs x 1.25x 15/4 |
| Contribution to A31 Merley-Ameyford   | £2 million based on SEDTCS, 2011-14 x 5 |
| <b>Total</b>  | <b>£103 million</b>                     |

### Sources of Funding

2.6. The Borough's approach to securing transport contributions from development has changed, in that for 2011-2014 it is proposed to reduce the SEDTCS tariff from £691.21 to £350 per trip. This recognises the reduced viability of developing brownfield land. This situation is likely to continue for the early years of CIL, and the annual review of CIL is likely to result in tariff increases as the economy improves. The completion of the PBRI network (£23m in above table) will be in parallel with, and funded largely through S106 Agreements on the large regeneration area sites. However, some input from CIL to the transport mitigation will be necessary, or the developments will not be able to afford the levels of affordable housing sought.

2.7. The Government's funding of major transport schemes has changed radically in recent years, and has become much more difficult for Local Authority bids, despite Poole's local success in securing about £25m in grants and loans towards the PBRI Core Scheme. Thus it is difficult to predict how much Government Grant might be received towards the Wallisdown Quality Bus Corridor, for example. The assumptions made in this report are thus provisional, and likely to be modified as a result of pending Government advice on major scheme funding.

2.8. The LTP funding of minor schemes is expected to continue with only minor changes, and the current four year detailed programme grants have been expanded pro-rata to give the £15m figure in the above table. The 2011-2014 details assume that the minor schemes programme is increased by 25% using developer funding through SEDTCS. It is assumed that the CIL regime will totally replace SEDTCS funding, i.e. £12m funded through Government Grants, with the £3m shortfall covered by CIL.

# Transport

## Transport Schemes not to be covered by CIL

2.9. A31 trunk road: The SE Dorset local authorities have a signed Memorandum of Understanding with the Highways Agency which covers development protocol in the area, and mitigation for additional traffic on the A31. The updated version of SEDTCS proposes that 13.1% of off-site transport mitigation in SE Dorset should be pooled for the Ameysford - Merley major scheme, and it is intended that CIL will replace the SEDTCS element as CIL is introduced by all the authorities, before the deadline of 1 April 2014. The A31 Canford Bottom Improvement, due to start construction in September 2011 is excluded from this mechanism, and the £5m cost is totally funded by Government.

2.10. Port of Poole: Poole Harbour Commissioners are responsible for a Trust Port, subject to special regulations, and are effectively a private sector enterprise. Hence their major schemes rely on private sector investment, with loans at market rates, and CIL is not appropriate.

2.11 Rail: Major investment in the rail network and freight and passenger services is also privately funded and CIL is not appropriate. However, some minor rail schemes, including station access improvements, are part funded by local authorities through the LTP process, and represent about £0.2m of the £15m in the table above.

## Education

### Issues and future needs

3.0 The Borough of Poole is the responsible authority for a number of schools providing primary and secondary education. Poole is currently experiencing significant changes in the numbers and distribution of its school age population. This is likely to continue over the next decade and will impact on the number of school places required in Poole. Poole is not unique, as these changes are also reflected in national trends, and by adjoining authorities.

There are four factors driving these changes:

- 1) Increasing numbers of births.
- 2) Increasing levels of in-migration.
- 3) New developments being built.
- 4) Increases in the proportion of children opting for state funded education in Poole.

3.1 The Council is currently implementing a programme of works to provide new classrooms and facilities to meet the requirement for additional capacity in the primary phase of education up to 2014.

3.2 However, forecasting identifies that there will still be a need to provide additional capacity in the primary phase of education post-2014 to accommodate continuing birth rates and the impacts from new development; The Council is currently looking at options to meet the additional capacity requirement for the primary phase from 2015 onwards.

3.3 The increased need for capacity in the primary phase experienced over the next few years will start to feed into the secondary schools system from 2014. Based on the Council's projections there is expected to be a capacity problem in secondary schools from 2016 onwards culminating in a need to provide the equivalent of a new secondary school by 2018.

3.4 The Council is currently working across its service units to identify a long term strategy for the provision of the required additional capacity for school places over the next 10 years.

3.5 Furthermore, the Coalition Government has announced proposals for Free Schools to be established. Free Schools are all-ability state-funded schools set up in response to parental demand. Under the new plans it will become much easier for charities, universities, businesses, educational groups, teachers and groups of parents to get involved and start new schools. Ministers are working right across Government to remove red tape which can prevent new schools from setting up, ranging from planning laws to the Department's own school premises rules. The Council will need to work closely with any Free Schools set up to consider how this will impact on the capacity issues currently forecast to be experienced in the Borough's existing maintained schools.

### Costs

3.6 The cost for providing a new primary and secondary school is estimated to be £8 million and £25 million pounds respectively. However, providing additional capacity doesn't necessarily require the provision of new schools (which due to land constraints in the Borough and current uncertainty with capital funding arrangements cannot be a guaranteed deliverable

# Education

option) as there may be more cost effective options available such as extending existing schools, converting non-educational buildings and so forth. The detailed costing and forward planning of providing the required additional capacity will be brought forward by the Council and reported in future revisions of the Borough's Infrastructure Delivery Plan.

## **Funding Sources**

3.7 Following the cuts to the BSF programme, the Government announced the whole capital funding regime for schools is under review. Therefore, in a reduced and uncertain funding environment, the Council will need to continue to explore all available funding programmes as well as identify the most cost effective delivery options to meet the additional capacity required over the next 10 years.

3.8 The funding and delivery situation is complicated by the Government's proposals for Free Schools, of which the core principle is that Free Schools are funded on the basis of equivalence with the funding of maintained schools and academies in the same local authority area. The Department for Education states that the annual revenue funding for Free Schools will be based on the average funding received by maintained schools and academies in the same local authority, using a simple and transparent formula.

3.9 In addition to capital funding allocations, new development can also have a role to play (in the form of developer contributions) to provide funding to help mitigate its impact on infrastructure such as schools. The Council aims to implement a Community Infrastructure Levy (CIL) in the Borough by 2012 which, once adopted, will set out precisely how much development will be expected to pay towards the delivery of the range of infrastructure (including schools) required to support growth.

## Green Infrastructure & Recreation

### Issues and future needs

4.0 Green Infrastructure (GI) consists of strategic networks of accessible, multi functional sites (including parks, woodland, informal open spaces, nature reserves and historic sites) as well as linkages (such as river corridors and floodplains, wildlife corridors and greenways). These contribute to people's well-being, and together comprise a coherent managed resource responsive to evolving conditions. Careful management will be required to ensure that development contributes to rather than detracts from the quality of life in urban areas.

4.1 Green Infrastructure in Poole comprises a range of natural assets such as Poole Harbour, blue flag beaches, Dorset heathlands and other internationally protected areas and a range of parks and greenspaces. Together these assets provide Poole's residents with a high quality of life and form an important recreational resource for the Borough's residents.

### Current Provision

4.2 The Borough of Poole Open Spaces Strategy identifies that Poole has approximately 1,067 hectares of public open space which is made up primarily of Local Nature Reserves, woodland, or ponds and lakes. This equates to about 17% of the total land area of the Borough but does not include golf courses, agricultural land, the Green Belt or school playing fields.

4.3 The distribution of open space is uneven with relatively low levels of provision in some of the older areas of the Borough, such as Oakdale, Parkstone, Penn Hill, Newtown and Bourne Valley. An analysis of access to open space has also been conducted, and indicates that accessibility to the Green Belt, major open spaces and district parks is broadly adequate. However, local parks (2 hectares+) and small local parks and open spaces (up to 2 hectares), which should be within 0.4 kilometres of residential properties, are deficient in the same older areas of the Borough. The distribution of urban greenspace, which includes school playing fields, allotments, cemeteries, highway landscaping and private open space, similarly reinforces patterns of open space provision with the greenest environments concentrated in the newer residential areas or areas of low density housing.

4.4 The Open Spaces Strategy also identifies that there are a number of wards where overall quality of public open spaces is failing and/or needing significant improvements. These are in some of Poole's most deprived wards such as Alderney, Branksome West, Canford Heath East, Creekmoor, Hamworthy & Hamworthy West and Oakdale.

4.5 The quality, type and distribution of open space in the Borough forces the conclusion that, many of its open spaces do not offer sufficient variety to be regarded as true local parks. Whilst most have intrinsic amenity value, many of these areas have little in the way of facilities and are characterised by single feature, woodland or level playing fields. Many are tired and in need of management.

### Built Recreation facilities in Poole

4.6 The Borough of Poole and Bournemouth Borough Council published a joint Built Facilities assessment strategy (adopted 2008), which assessed existing provision and issues. Principal community sport and recreation facilities in Poole are:

# Green Infrastructure & Recreation

- Ashdown Leisure Centre.
- Dolphin Swimming Pool.
- Rossmore Leisure Centre.
- Broadstone Leisure Centre.

4.7 The Built Facilities strategy identifies a range of built facilities which the Borough is currently deficient in. The future growth expected in Poole will put further burden on this deficiency and there is a real need for future provision to be made to keep pace with future growth.

## Heathlands

4.8 Poole's heathlands are internationally protected Special Protection Areas (Dorset Heathland SPA), Special Areas of Conservation (Dorset Heaths SAC) and a RAMSAR. It is the view of Natural England that the cumulative effect of further housing development up to 5 kilometres from protected heathland in Dorset would have a significant effect on Dorset's lowland heaths covered by several international designations (SPA, SAC and Ramsar). Mitigation will be required otherwise there is the prospect that Local Authorities will not be able to grant permission for residential development within 5 kilometres of these designated sites.

## Allotments provision

4.9 Poole has the following allotment provision:

| Site         | Total Area Sq Metres | Current No. Plots |
|--------------|----------------------|-------------------|
| Alder Farm   | 15,734.30            | 86                |
| Blake Dene   | 2,790.73             | 18                |
| Broadstone   | 10,271.19            | 65                |
| Bushell Mill | 17,658.58            | 89                |
| Hamworthy    | 3,274.07             | 18                |
| Tatnam Farm  | 17,840.19            | 88                |
| Whitecliff   | 1,276.41             | 7                 |
| Widdecombe   | 7,089.94             | 38                |
|              |                      | 409 total         |

4.10 The need for allotments is rising and likely to rise further as a result of rising housing densities, the consequential reduction in the size of many gardens and rising food prices. The total number of people on the waiting list as at 2<sup>nd</sup> July 2009 is 715. The turnover of plots is currently slow meaning (approximately between 15 to 40 plots come available in any

given year) that some applicants may never be allocated a plot in their lifetime. The Council are seeking to alleviate this need through creating additional allotments, although there are issues with securing suitable land within close proximity to the urban areas.

### **Costs**

4.11 Work is ongoing to publish a new Leisure Strategy for Poole as well as the Green Infrastructure Strategy for Dorset, within which will be an up to date evidence base of future provision (including specific projects). Further, these strategies will seek to update the current open space & recreation facilities standards set out in the PLPFA to set a new Green Infrastructure & Recreation standards/tariff to reflect the Core Strategy spatial plan and be included in the adopted Delivering Poole's Infrastructure DPD. The joint Heathlands DPD will set out future projects and costs for heathland mitigation works.

### **Funding Sources**

4.12 The Council will continue to seek external funding from sources such as the Heritage Lottery, Big Lottery and Growth Area Funding, although these are subject to successful bids. However, the majority of funding will continue to come from developer contributions in line with the established principles in the Planning Obligations: Recreation SPG.

## Flood Mitigation

### Issues & future needs

5.0 A Level 1 Strategic Flood Risk Assessment (SFRA- July 2007) identifies where flooding has occurred in the Borough, where there is existing risk and where there could be risk in the future. Poole's Strategic Flood Risk Assessment Level 2 (February 2008) identifies the potential flood risk to the town, particularly to its most vulnerable areas near the Harbour that are also likely to be those subject to most change, like the Regeneration Area. Future flood defences will be required, some of which can be brought forward by new development, but also the SFRA helps to identify mitigation measures that can be employed in future building to enhance protection from flood events.

5.1 Modelling work predicts sea level rise due to climate change to the years of 2086(commercial) and 2126(residential), so that in planning for Poole, appropriately robust defences can be put in place. The Strategic Flood Risk Assessment Level 2 identified a need for the Borough of Poole to bring forward a flood risk management strategy (FRMS) for the town centre.

#### Flood Risk Management Strategy (FRMS)

5.2 Royal Haskoning were commissioned to produce the FRMS required by the SFRA. This work was completed in December 2010 and sets out the preferred approach for establishing the Town Centre flood defences. The FRMS recommends that those regeneration sites situated adjacent to Poole Harbour (falling in the Cells 2 and 4 of the FRMS study area) should incorporate flood defences in line with the strategy into the detailed development design as they come forward over the Core Strategy period. This approach will ensure that parts of the FRMS are delivered incrementally within the Regeneration Area sites and avoids having to 'retro fit' flood defences in the future at additional unnecessary costs. The FRMS also recommends that any developer contributions collected over the plan period are directed towards the delivery of the residual defences in Cells 2 and 4, which are identified as being having the most conducive Benefit/Cost Ratio.

#### The Environmental Context for Flood Mitigation around Poole Harbour

5.3 A Strategic level Habitats Regulations Assessment of the Delivering Poole's Infrastructure DPD (which included HRA of the FRMS) has identified the extent of internationally and nationally protected habitats in Poole Harbour SPA and Ramsar predicted to be lost through coastal squeeze associated with delivering the flood defence measures and actions set out in the FRMS. The HRA also provides an assessment of the compensatory habitats and measures required to mitigate the effects on Poole Harbour SPA and Ramsar through delivery of the FRMS. It will be critical in preserving the environmental integrity of Poole Harbour that the necessary compensatory measures are provided at the appropriate juncture when delivering flood defences. Compensatory habitats will therefore be provided by the relevant delivery agency in line with the Regional Habitat Creation Programme and delivery of defences as they come forward.

### Current Provision

5.4 There are currently no flood defences in line with the FRMS in place.

### Costs

5.5 The FRMS identifies a likely cost for the full flood defence scheme (excluding those to be delivered on-site as part of the Regeneration Area schemes) to be in the region of £75-100 million. In Cells 2 and 4 (the focus for the period up to 2026), the residual cost is broken down to be £56m. Significant sections of Cells 2 and 4 will be delivered on-site (by the developer) as part of the Regeneration Area re-development, thereby reducing the residual amount of funding required to deliver the whole FRMS.

### **Funding Sources**

5.6 A proportion of the required residual funding for these defences will have to come from central sources. However, due to the scale of the costs involved and the benefits of protecting Poole Town Centre from flooding to the whole of the Borough's community, it is expected that a future standard developer charge towards generalised infrastructure needs (through CIL) will be applied to most new development in the Borough.

5.7 The Council will continue to work with the Environment Agency and the Government to establish the level of funding available to provide the defences in line with the FRMS. There is likely to be a significant shortfall in the funding package which developer contributions through CIL (or its successor) will be required to help address.

## Town and Local Centre Public Realm Enhancements

### Issues and future needs

6.0 Urban design and the quality of the public realm play a significant part in people's everyday lives. Good design can help to create attractive places and spaces for people to live, work, play, relax and visit. It is at the heart of the vision for a more sustainable Poole because it contributes to our quality of life in so many ways.

6.1 Recent public realm enhancements have been completed to a very high standard and have taken a major step forward in the use of high quality materials and robust construction techniques. These projects have been successful because of excellent partnership and good project management procedures.

6.2 The Core Strategy acknowledges in the period to 2026, significant investment will be channelled towards upgrading public realm in the Town Centre North Area, which is expected to be delivered through the Town Centre North Area Action Plan (AAP). However, the Core Strategy also recognises that the High Street and Local Centres of Canford Heath, Creekmoor, Hamworthy and Wallisdown would benefit from investment towards public realm enhancements.

6.3 The Council are currently producing a Public Realm Strategy Supplementary Planning Document which will provide further guidance on how development must and can contribute to enhancing the Borough's public realm. The Public Realm Strategy SPD will form part of the evidence base for the Delivering Poole's Infrastructure DPD.

### Costs

6.4 No costs have been identified for specific public realm enhancements, although it is envisaged that strategic works will be identified in future development briefs and the emerging Public Realm Strategy SPD.

### Funding Sources

6.5 There are many external funding sources which can contribute monies towards public realm improvements. The Council will continue to explore these funding opportunities and will consider using CIL revenues for delivery of identified schemes that are not scheduled to be delivered through planning obligations.

## Neighbourhood and Community Facilities

### Issues and future needs

7.0 Poole's approach to providing community facilities through development in the past has been through negotiation on individual schemes where needs are known and identified around the time of planning applications.

7.1 The Government's proposals to empower communities and neighbourhoods as set out in the Localism Bill 2010 will mean that infrastructure planning in the Borough will need to go beyond merely looking at strategic infrastructure required to support growth. There will be an increasing need for the Council to engage with local communities to identify and deliver those local based projects deemed necessary to help mitigate the impact of development in the locality where it occurs. There of course will be cases where providing strategic infrastructure, such as the provision of open space, will also meet the needs of local communities and therefore help to deliver the two key aims of infrastructure delivery.

7.2 The Government are considering proposals to amend the Community Infrastructure Levy Regulations to ensure that a specific proportion of CIL monies are given back to neighbourhoods where development occurs to help deliver local based infrastructure needs.

### Existing Provision

7.3 Poole has 12 community centres, 9 youth centres and ten libraries across the Borough as well as various open space and recreation facilities.

### Future Requirements

7.4 As the Localism agenda is brought forward through emerging legislation, the Council will work with local community and neighbourhood groups to identify those local projects required to accommodate development in their areas. This work will be added into future revisions of the IDP to direct collected CIL finance to delivering identified neighbourhood projects.

## Health Facilities

### Issues and future needs

8.0 The NHS and how it operates is currently being reviewed by the Government with proposals to combine Primary Care Trusts in clusters, as a first step to their abolition. The reforms proposed will see health care for Poole commissioned by one or more GP consortia. The Council will need to work with health care providers as they emerge to identify how the proposed reforms will impact of future needs and issues.

### Funding Sources

8.1 The responsibility for delivering health services is currently with the Bournemouth & Poole NHS PCT, although the proposed reforms will result in a new funding structure. There may be occasions where large developments are required to provide health facilities to enable the grant of planning permission. These will expected to be delivered on a site by site basis through section 106 planning obligations.

8.2 In terms of strategic future requirements, it is considered appropriate to continue to engage regularly with health providers to ensure they are identified over the plan period.

## Utilities Provision

### Existing Provision and issues

#### Electricity and Gas

9.0 National Grid operates the national electricity & gas transmission network across Great Britain. The existing networks are considered to be able to cope with the additional strategic demands created by the quantum of development agreed in the adopted Core Strategy. Accordingly, there is no evidence that requires the Borough to consider any form of electricity/gas tariff to be applied to new development.

#### Water & Sewage

9.1 Wessex Water is the statutory sewage undertaker and the statutory water undertaker for the Borough. Under the Water Industry Act 1991, Wessex Water has a duty to ensure that:

- Its area is effectively drained and to effectively deal with the contents of its sewers.
- To develop and maintain an efficient and economical system of water supply within its area.

9.2 Wessex Water's five year investment planning is based on allocations in development plans. Local network upgrades can take around 18 months to complete; water and sewage work upgrades can take around 3-5 years and the provision of new water resources and treatment works can take 8-10 years.

9.3 Poole drains to Wessex Water's Poole Sewage Treatment Works (STWs) located adjacent to the Holes Bay Basin.

## Poole Harbour SPA

### Issues

10.0 Poole Harbour is one of the outstanding natural features of Southern England and one of the largest natural harbours in the world. The Harbour is of exceptional ecological value with, National, European and International nature conservation designations. It also supports significant commercial and recreational activities and the need to manage these different uses has long been recognised. Poole Harbour is internationally important for nature conservation and is designated as both a Special Protection Area (SPA) and Ramsar Site.

10.1 There is a Poole Harbour Aquatic Management Plan (adopted 2006) in place which looks at ways of maintaining sustainable levels of economic and social activity within the Harbour and its hinterland, while protecting its natural environment. It considers the activities of all those involved in the development, management and use of the Harbour within a framework that facilitates the integration of their interests and responsibilities.

10.2 Natural England commissioned Footprint Ecology to prepare a Poole Harbour Monitoring Strategy in February 2009 which sets out a strategy for monitoring effects within Poole Harbour arising from new developments over the period 2010 – 2026. The strategy seeks to record birds and the impacts of recreational access and disturbance as well as identifying the work required to determine the extent of any change and relate this back to the bird and nature conservation interests identified in a number of Habitats Regulations Assessments.

10.3 The Environment Agency, Natural England and Wessex Water (referred to henceforth as 'the bodies') have produced a draft Poole Harbour Nutrient Management Plan (2011) under the Water Framework Directive to address the potential increase in nutrients in Poole Harbour. This document has been shared with the Borough of Poole as it provides the evidence base that supports the view of the bodies that foul drainage discharge to Poole Harbour arising from future development would in combination with agricultural sources from the catchment (the majority of which is outside the Borough) increase inputs of nitrogen into the water body.

10.4 Borough of Poole and other local authorities continue to discuss the findings of the draft plan with the bodies and how to set out a long-term strategy to mitigate the identified impact arising from development. This approach supports the position being taken in the Poole LDF that development within the catchment of Poole Harbour SSSI, SPA and Ramsar site will be required to incorporate measures to secure effective avoidance and mitigation of the adverse effects of nutrient loading to be compliance with PCS29 and DM9. The existing LDF policy framework provides a variety of opportunities to enable development to proceed which avoids adverse effects on the European and internationally protected sites.

### Costs

10.5 Natural England has submitted to the Council a list of projects required to maintain the environmental integrity of Poole Harbour SPA in the light of increased development pressures. The project list amounts to approximately £500,000.

### Funding

10.6 The Poole Harbour Steering Group is the primary delivery vehicle for funding of projects. However, it is envisaged that the list of projects submitted by natural England will be largely met through planning obligations as they specifically relate to the impacts from development on the environmental status of the Poole Harbour SPA.

# Renewable Energy/Low Carbon

## Renewable Energy/Low Carbon

### Issues

10.0 The Core Strategy places considerable emphasis on embracing renewable energy and sustainable building practices in new development through Policies PCS33 to PCS35. However, these policies only apply to new build development and do not extend to addressing the issue of the existing building stock, much of which is energy inefficient. The Council will seek to address this issue through establishing a Low Carbon Off-set fund to address the issue of improving the energy efficiency of the existing building stock.

### Costs

10.1 The cost of establishing a Poole Low Carbon Off-set Fund is not yet known.

## Infrastructure Delivery Plan (IDP) - Schedule of Projects

| INFRASTRUCTURE PROJECTS SCHEDULE  |          |  |                 |                 |   |  |
|---|----------|--|-----------------|-----------------|---|--|
| Infrastructure Project  | Cost (£) | Funding Secured (£)  | Funding Gap (£) | Delivery Agency | Timescale for Infrastructure Delivery                     | IN1 (C) - Infrastructure Hierarchy classification                        |
| <b>INFRASTRUCTURE HIERARCHY (1) - EUROPEAN PROTECTED SITES</b> - Identified in the Heathland Interim Planning as strategic Suitable Accessible Natural Greenspace (SANG) projects required to mitigate impact from development.   |          |  |                 |                 |   |  |
| The Borough's CIL charging schedule ensures mitigation towards Heathland mitigation is secured from development and delivered in line with when it is needed to provide SANG to manage growth.  |          |  |                 |                 |   |  |
| <b>Dorset Heathlands SPA - Delph Woods</b><br>Buy/Lease land from Canford Estates.  | £500k    | £0<br>N.B Funding will come from development and delivered when required   | £500k           | BoP/Developers  | This project is programmed to be delivered by end of 2014 | IN1 (C) (i) Infrastructure & Mitigation Required by European Legislation |
| <b>Dorset Heathlands SPA - Upton Country Park Project</b><br>Enhancements to area of land adjacent to Upton Country Park to provide SANG.<br>This is the major strategic Green Infrastructure project for the five year period 2012 to 2017. It will provide a multi-purpose facility to provide both SANG and strategic public open space to | £3.5m    | £175k from Heathland Mitigation Fund<br>The expectation is that developers will deliver this project through CIL/s106. | £3.325m         | BoP/Developers  | Dependant on progress of new developments in Poole.       | IN1 (C) (i) Infrastructure & Mitigation Required by European Legislation |

# Infrastructure Delivery Plan (IDP) - Schedule of Projects

| INFRASTRUCTURE PROJECTS SCHEDULE  |  |  |                 |  |                                       |   |  |
|---|--|--|-----------------|--|---------------------------------------|---|--|
| Infrastructure Project  | Cost (£)                               | Funding Secured (£)  | Funding Gap (£) | Delivery Agency  | Timescale for Infrastructure Delivery | IN1 (C) - Hierarchy classification  |  |
| support the amount of housing being delivered by the Core Strategy, particularly in the Regeneration Area.<br>Develop new SANG on existing Farm. Masterplanning currently underway.                   |  |  |                 |  |                                       |   |  |
| <b>Dorset Heathland</b><br>General Mitigation required to support housing development   | £5.5m                                  | The expectation is that developers will deliver this project through CIL/s106.<br>£0 | £5.5m           | Developers   | Over plan period                      | IN1 (C) (i)<br>Infrastructure & Mitigation Required by European Legislation |  |
| <b>Poole Harbour SPA</b><br>List of Natural England projects to monitor impacts from residential development including:   | £500k in total broken down as follows: | £0   | £500k           | BoP/Natural England/Developers (funded through s106/CIL) | In five year phases                   | IN1 (C) (i)<br>Infrastructure & Mitigation Required by European Legislation |  |
| <ul style="list-style-type: none"> <li>Desk study of groups and organisations associated with activities in Poole Harbour</li> <li>Design of access monitoring</li> <li>Automated counters</li> </ul> | £8,125<br>£6,500<br>£15,422            |  |                 |  |                                       |   |  |

## INFRASTRUCTURE PROJECTS SCHEDULE

| Infrastructure Project   | Cost (£)              | Funding Secured (£) | Funding Gap (£) | Delivery Agency                                | Timescale for Delivery                     | IN1 (C) - Infrastructure Hierarchy classification |
|--|-----------------------|---------------------|-----------------|--|--|---|
| ● counts of shore based activities   | £22,500               |                     |                 |  |  |   |
| ● Water craft counts   | £28,000               |                     |                 |  |  |   |
| ● Visitor Questionnaires   | £19,400               |                     |                 |  |  |   |
| ● Incident recording   | £3,500                |                     |                 |  |  |   |
| ● <i>Suberities</i> survey   | £20,000               |                     |                 |  |  |   |
| ● Collation/analysis of ringing data   | £7,575                |                     |                 |  |  |   |
| ● Prey abundance   | £37,000               |                     |                 |  |  |   |
| ● Winter birds counts  | £20,400               |                     |                 |  |  |   |
| ● Predictive modelling   | £30,000               |                     |                 |  |  |   |
| ● Data storage and collation   | £2,000                |                     |                 |  |  |   |
| ● Reporting  | £882                  |                     |                 |  |  |   |
| Compensatory Habitats required to mitigate impact from Flood Risk Management Strategy<br>An area of 2 hectares is required to delivered within the Borough of Poole by 2026. | To be confirmed (TBC) | £0                  | TBC             | Borough of Poole/Environment Agency/Developers | 2 hectares within Borough of Poole By 2026 | IN1 (C) (iii) Critical Strategic Infrastructure   |

# Infrastructure Delivery Plan (IDP) - Schedule of Projects

| INFRASTRUCTURE PROJECTS SCHEDULE   |          |   |   |                           |   |   |
|--|----------|---|---|---------------------------|---|---|
| Infrastructure Project   | Cost (£) | Funding Secured (£)   | Funding Gap (£)   | Delivery Agency           | Timescale for Infrastructure Delivery                   | IN1 (C) - Hierarchy Classification              |
| Potential locations for compensatory habitats within Borough of Poole are identified in the Habitats Regulations Assessment undertaken for the Delivering Poole's Infrastructure DPD. Further feasibility studies are required to identify precise locations and delivery mechanisms for the required 2 hectares of compensatory habitats by 2026.   |          |   |   |                           |   |   |
| <b>INFRASTRUCTURE HIERARCHY (2) - STRATEGIC &amp; NEIGHBOURHOOD INFRASTRUCTURE PROJECTS</b>  |          |   |   |                           |   |   |
| <b>TRANSPORT</b>   |          |   |   |                           |   |   |
| <b>Poole Bridges Regeneration Initiative (PBRI) Core Scheme</b>  | £37m     | £22m  |   |                           |   |   |
| <u>Project details:</u> The scheme involves the construction of a new harbour crossing to provide a new access to the largest regeneration area sites.<br><br><u>Implications of non-delivery:</u> This project is integral to delivering the Hamworthy Regeneration sites which will provide 2,500 new homes and significant employment development |          | The funding secured includes a Regional Infrastructure Loan, which will be repaid by the developer of the Power Station site. | Comprising £10m Infrastructure Loan and £5m preparation costs spent but not refunded by DfT | BoP/Developers (s106/CIL) | The Twin Sails bridge will open for traffic in Jan 2012 | IN1 (C) (iii) Critical Strategic Infrastructure |

| INFRASTRUCTURE PROJECTS SCHEDULE   |                            |                     |  |   |                                |   |  |
|--|----------------------------|---------------------|--|---|--------------------------------|---|--|
| Infrastructure Project   | Cost (£)                   | Funding Secured (£) | Funding Gap (£)  | Delivery Agency   | Timescale for Delivery         | IN1 (C) - Hierarchy classification              |  |
| <b>PBRI – Marston/Bay Hog Gytratory Phase 1</b><br>To be completed with the PBRI Core Scheme.  | £1m                        | £1m                 | Nil. Funding identified from Core Scheme savings, other budgets and SEDTCS   | Government funding/Developers (CIL/s106)<br>50% of cost to be met by CIL/s106 | Open for traffic Feb 2012      | IN1 (C) (iii) Critical Strategic Infrastructure |  |
| <b>PBRI – Poole Bridge Approach Spans</b><br>This is predominantly a maintenance scheme to replace the two deteriorating approach spans. Only the improvement costs @ a third of the total, can legitimately be developer funded.  | £3m - cost being updated   | £1m                 | £2m  | BoP<br>£1m to be funded from adjacent development sites.                      | Assumed completion March 2014. | IN1 (C) (iii) Critical Strategic Infrastructure |  |
| <b>Town Centre North Transport Infrastructure.</b><br>Required to facilitate the re-development of Town Centre North.<br>Initial discussions with new landowner about to start sufficient transport infrastructure will effect the delivery of the Town Centre North re-development. | £20m - historic assumption | £10m                | £10m.<br>Assumed that 50% of total cost will be funded by S106 with adjacent large developments, with 50% through CIL... | Government Funding/Developers (CIL/s106)<br>50% of cost to be met by CIL      | 2016 -21                       | IN1 (C) (iii) Critical Strategic Infrastructure |  |

# Infrastructure Delivery Plan (IDP) - Schedule of Projects

| INFRASTRUCTURE PROJECTS SCHEDULE  |          |                     |  |  |                                       |   |  |
|---|----------|---------------------|--|--|---------------------------------------|---|--|
| Infrastructure Project  | Cost (£) | Funding Secured (£) | Funding Gap (£)  | Delivery Agency  | Timescale for Infrastructure Delivery | IN1 (C) - Hierarchy classification              |  |
| <p><b>PBRI –remainder of network, comprising</b></p> <p><b>Marston/Bay Hog Phase 2.</b></p> <p><b>Hunger Hill Phase 3.</b></p> <p><b>Old Town Gyratory.</b></p> <p><b>Port Link Road.</b></p> <p><b>Blandford Rd calming.</b></p> <p>Mitigate traffic generated by new development in regeneration area. These schemes will be reviewed in 2011/12 and may not all be needed.</p> | £20m     | £10m                | <p>£10m.</p> <p>Assumed that 50% of total cost will be funded by S106 with adjacent large developments, with 50% through CIL..</p> | <p>G o v e r n m e n t funding/Developers (CIL/s106)</p>                   | 2016-21                               | IN1 (C) (iii) Critical Strategic Infrastructure |  |
| <p><b>Poole-Bournemouth-Christchurch Quality Bus Corridor, and LTP3 minor schemes.</b></p> <p>Major improvement in bus services, reduced congestion. More space/time at junctions for pedestrians and cyclists.</p> <p>Supports more intensive development around key centres in corridors.</p>   | £5m      | £4m                 | £1m  | <p>BoP.</p> <p>80% of funding through LTP grants, with 20% through CIL</p> | TBC                                   | IN1 (C) (iii) Critical Strategic Infrastructure |  |

| INFRASTRUCTURE PROJECTS SCHEDULE  |   |   |  |                                    |                        |  |  |
|---|---|---|--|------------------------------------|------------------------|--|--|
| Infrastructure Project  | Cost (£)  | Funding Secured (£)                                 | Funding Gap (£)  | Delivery Agency                    | Timescale for Delivery | IN1 (C) - Hierarchy classification                     |  |
| <p><b>A31 Ameyford-Merley</b></p> <p>The critical Strategic Network scheme for the whole SE Dorset conurbation.</p>   | <p>(£143.3m</p> <p>Outline costs for whole scheme)</p> <p>BoP Contribution to this project is estimated to be £2m</p> | <p>N/A – Highways Agency to deliver</p>             | <p>£18.8m to be funded via developers S106 and CIL, of which £2m will be from Poole, via CIL and SEDTCS.</p> | <p>Highways Agency</p>             | <p>@2020 start</p>     | <p>IN1 (C) (iii) Critical Strategic Infrastructure</p> |  |
| <p><b>Port of Poole, South Quay</b></p> <p>Works to expand Port area and to create deeper berths to allow expansion of commercial aspects of Port operation.</p> <p>Deeper berths, more back-up land.</p> <p>Allows expansion of conventional cargo business, and development of cruise market.-</p> <p>Possible impacts of Poole economy through delay of the benefits an expanded Poole Port can bring.</p> | <p>(£7m is cost of project)</p> <p>BoP contribution £0</p>  | <p>N/A - Poole Harbour Commissioners to deliver</p> | <p>N/A - Poole Harbour Commissioners to deliver</p>  | <p>Poole Harbour Commissioners</p> | <p>TBC</p>             | <p>IN1 (C) (iv) Other Strategic Infrastructure</p>     |  |

# Infrastructure Delivery Plan (IDP) - Schedule of Projects

| INFRASTRUCTURE PROJECTS SCHEDULE   |  |   |   |                                 |   |   |  |
|--|--|---|---|---------------------------------|---|---|--|
| Infrastructure Project   | Cost (£)   | Funding Secured (£)   | Funding Gap (£)                                   | Delivery Agency                 | Timescale for Delivery                              | IN1 (C) - Hierarchy classification              |  |
| <b>Dorset Network Control Centre</b>   | £3m  | funding not yet agreed but likely £2m   | £1m. Poole's contribution potentially through CIL | BoP lead, as site is in Poole.  | TBC   | IN1 (C) (iv) Other Strategic Infrastructure     |  |
| <b>Wallisdown Quality Bus Corridor</b>   |  |   |   |                                 |   |   |  |
| Improvement of strategic public transport network in SE Dorset. Bournemouth-Wallisdown-Mannings Heath  | £20m   | £5m assumed through grant.  | £15m  | BoP/Developers/LTP3 funding     | TBC   | IN1 (C) (iv) Other Strategic Infrastructure     |  |
| <b>Poole-Wool rail re-signalling</b>   |  |   |   |                                 |   |   |  |
| Replaces life-expired signalling equipment. Additional line capacity at Poole. (Also allows reconnection of Swanage to the national rail network). Assists re-development of Poole Goods yard site   | (project cost is £34m)<br>BoP contribution is £0 | Unknown<br>The responsibility for funding these works is ultimately with Network Rail | N/A   | To be delivered by Network Rail | Jan 2012 start. Completion late 2013                | IN1 (C) (iv) Other Strategic Infrastructure     |  |
| <b>GREEN INFRASTRUCTURE &amp; RECREATION</b> - General mitigation required to support development. A range of Green Infrastructure improvements will need to be brought forward over the plan period to deliver the provision standards identified in Policy DM9. The provision standards are discussed below. |  |   |   |                                 |   |   |  |
| <b>1. Town Centre Strategic Open Spaces Project</b>  |  |   |   |                                 |   |   |  |
| This project is the responsibility of the Our Streets Our Spaces cross service working group.  | £800k  | N/A – feasibility and costing studies being undertaken                                | £800k   | BoP/Developers (s106/CIL)       | Dependant on progress of new developments in Poole. | IN1 (C) (iii) Critical Strategic Infrastructure |  |

## INFRASTRUCTURE PROJECTS SCHEDULE

| Infrastructure Project   | Cost (£) | Funding Secured (£) | Funding Gap (£) | Delivery Agency           | Timescale for Infrastructure Delivery | IN1 (C) - Infrastructure Hierarchy classification |
|--|----------|---------------------|-----------------|---------------------------|---------------------------------------|---|
| <p>Enhancing and providing better links between existing public open spaces in the Town Centre will have significant benefits to the community as well as providing mitigation for the Regeneration Area sites as they come forward.</p> <p>Failure to provide suitable public open spaces will create poor quality public realm in the Town Centre/Regeneration Area.</p> |          |                     |                 |                           |                                       |   |
| <p><b>2. Other Borough Strategic Parks</b></p> <p>DM10 identifies provision of 0.75 ha/1000 population (7.5 sq.m per person). Lack of opportunity to increase quantity but scope exists to increase quality and carrying capacity.</p>   |          |                     |                 |                           |                                       |   |
| <p><b>2.1 Sterte Esplanade</b></p> <p>Landscape enhancements, play and sports equipment</p>  | £450k    | £0                  | £450k           | BoP/Developers (s106/CIL) | TBC                                   | IN1 (C) (iii) Critical Strategic Infrastructure   |
| <p><b>2.2 Harbourside Park</b></p> <p>Landscape enhancements, improve pavilion, youth hub, skate facility, sports equipment and event infrastructure.</p>  | £800k    | £0                  | £800k           | BoP/Developers (s106/CIL) | TBC                                   | IN1 (C) (iii) Critical Strategic Infrastructure   |
| <p><b>2.3 Poole Park</b></p>   | £200k    | £0                  | £200k           | BoP/Developers (s106/CIL) | TBC                                   | IN1 (C) (iii) Critical Strategic Infrastructure   |

# Infrastructure Delivery Plan (IDP) - Schedule of Projects

| INFRASTRUCTURE PROJECTS SCHEDULE   |          |                     |                 |                           |                                       |   |  |
|--|----------|---------------------|-----------------|---------------------------|---------------------------------------|---|--|
| Infrastructure Project   | Cost (£) | Funding Secured (£) | Funding Gap (£) | Delivery Agency           | Timescale for Infrastructure Delivery | IN1 (C) - Hierarchy classification              |  |
| Infrastructure improvements to park, especially new landscaping to address poor provision to the rear of the Cygnet Café and the Freshwater Lake |          |                     |                 |                           |                                       |   |  |
| <b>3. Local Parks and Amenity Green Spaces</b>   |          |                     |                 |                           |                                       |   |  |
| DM10 identifies provision of 1.0 ha/1000 population (10 sq.m per person)   |          |                     |                 |                           |                                       |   |  |
| <b>3.1 Turlin Moor Recreation Ground</b>   | £300K    | £0                  | £300K           | BoP/Developers (s106/CIL) | TBC                                   | IN1 (C) (iii) Critical Strategic Infrastructure |  |
| Re-development of MUGA   |          |                     |                 |                           |                                       |   |  |
| <b>4. Formal Play Spaces</b>   |          |                     |                 |                           |                                       |   |  |
| DM9 identifies provision of 0.2 ha/1000 population (2 sq.m per person)   |          |                     |                 |                           |                                       |   |  |
| <b>4.1 Woodland Play</b>   |          |                     |                 |                           |                                       |   |  |
| Halstock Crescent and Parris Plantation play refurbishment and other woodland locations in areas of need   | £250K    | £0                  | £250K           | BoP/Developers (s106/CIL) | 2013                                  | IN1 (C) (iii) Critical Strategic Infrastructure |  |
| <b>4.2 Equipped Play</b>   |          |                     |                 |                           |                                       |   |  |
| Adastral Road, Branksome Recreation ground, Fenners Field, Merley Ways   | £460K    | £0                  | £460K           | BoP/Developers (s106/CIL) | 2013                                  | IN1 (C) (iii) Critical Strategic Infrastructure |  |
| <b>5. Development of pavilions and community facilities</b>  |          |                     |                 |                           |                                       |   |  |
|  | £600K    | £0                  | £600K           | BoP/Developers (s106/CIL) | TBC                                   | IN1 (C) (iii) Critical Strategic Infrastructure |  |

| INFRASTRUCTURE PROJECTS SCHEDULE  |          |                     |                 |                           |                        |   |  |
|---|----------|---------------------|-----------------|---------------------------|------------------------|---|--|
| Infrastructure Project  | Cost (£) | Funding Secured (£) | Funding Gap (£) | Delivery Agency           | Timescale for Delivery | IN1 (C) - Infrastructure Hierarchy classification |  |
| Whitecliff pavilion and Branksome Dene community room Leisure Strategy SD2  |          |                     |                 |                           |                        |   |  |
| <b>6. Develop skate parks and BMX tracks</b>  |          |                     |                 |                           |                        |   |  |
| Northern Poole currently deficient. Baiter Skate Park facility deficient in provision and needs replacing with a concrete bowl  | £620K    | £0                  | £620K           | BoP/Developers (s106/CIL) | 2014                   | IN1 (C) (iii) Critical Strategic Infrastructure   |  |
| <b>7. Playing Pitches</b>   |          |                     |                 |                           |                        |   |  |
| DM9 identifies provision of 1.0 ha/1000 population (10 sq.m per person) Leisure Strategy PR2  |          |                     |                 |                           |                        |   |  |
| <b>7.1 Pitch improvement</b>  |          |                     |                 |                           |                        |   |  |
| Lack of available space precludes an increase in the number of pitches. Sand slitting and drainage works to the existing 37 pitches will increase provision by allowing more use. | £270K    | £0                  | £270K           | BoP/Developers (s106/CIL) | TBC                    | IN1 (C) (iii) Critical Strategic Infrastructure   |  |
| <b>8. Development of 2 STP's with a variety of surfaces</b>   |          |                     |                 |                           |                        |   |  |
|   | £560k    | £0                  | £560k           | BoP/Developers (s106/CIL) | TBC                    | IN1 (C) (iii) Critical Strategic Infrastructure   |  |

# Infrastructure Delivery Plan (IDP) - Schedule of Projects

| INFRASTRUCTURE PROJECTS SCHEDULE  |          |  |                 |                           |                                       |   |  |
|---|----------|--|-----------------|---------------------------|---------------------------------------|---|--|
| Infrastructure Project  | Cost (£) | Funding Secured (£)  | Funding Gap (£) | Delivery Agency           | Timescale for Infrastructure Delivery | IN1 (C) - Hierarchy classification              |  |
| 9. Improve ancillary recreation facilities, e.g. accessible for all, changing accommodation   | £1.2m    | £0   | £1.2m           | BoP/Developers (s106/CIL) | TBC                                   | IN1 (C) (iii) Critical Strategic Infrastructure |  |
| <b>10. Allotments</b>   |          |  |                 |                           |                                       |   |  |
| DM10 identifies provision of 0.2 ha/1000 population (2 sq.m per person) Leisure Strategy A2   |          |  |                 |                           |                                       |   |  |
| <b>10.1 Allotment provision</b>   |          |  |                 |                           |                                       |   |  |
| There is the potential for new allotment sites at Upton Farm, Merley Hall Farm and other locations in the borough   | £550k    | £0   | £550k           | BoP/Developers (s106/CIL) | TBC                                   | IN1 (C) (iii) Critical Strategic Infrastructure |  |
| <b>11. Strategic Beach Works – Beach Masterplan</b>   |          |  |                 |                           |                                       |   |  |
| Strategic project to enhance beach infrastructure facilities through exploring opportunities to provide new recreation facilities. The Masterplan will set out a series of projects which once identified will be listed in the IDP | TBC      | N/A – feasibility and costing studies being undertaken for the plan to be adopted by 2012. | TBC             | BoP/Developers (s106/CIL) | TBC                                   | IN1 (C) (iv) Other Strategic Infrastructure     |  |
| <b>12. Strategic cycle network</b>  |          |  |                 |                           |                                       |   |  |
| Harbourside route as shared surface with round the harbour footpath   | TBC      | £0   | TBC             | BoP/Developers (s106/CIL) | TBC                                   | IN1 (C) (iv) Other Strategic Infrastructure     |  |

**INFRASTRUCTURE PROJECTS SCHEDULE**

| Infrastructure Project  | Cost (£) | Funding Secured (£) | Funding Gap (£)  | Delivery Agency   | Timescale for Infrastructure Delivery       | IN1 (C) - Hierarchy classification    |
|---|----------|---------------------|--|---|---|---------------------------------------|
| <b>EDUCATION PROVISION</b>  |          |                     |  |   |   |                                       |
| <b>New primary school</b><br>Pressure on schools facilities, severe over crowding and fall in standards.  | £8m      | £0m                 | £8m  | BoP through Capital Funding Allocations which may be available but CIL to bridge any funding gaps | By 2015                                     | IN1 (C) (iii) Critical Infrastructure |
| <b>New Secondary School</b>   | £25m     | £0m                 | £25m   | BoP through Capital Funding Allocations which may be available but CIL to bridge any funding gaps | To be delivered by 2017 for opening in 2018 | IN1 (C) (iii) Critical Infrastructure |
| <b>FLOOD RISK MANAGEMENT STRATEGY</b>   |          |                     |  |   |   |                                       |
| The Borough's Flood Risk Management Strategy identifies a total cost of £160M to deliver works required to defend Poole from flooding by 2126. The FRMS splits the study area into six Cells and recommends that delivery be managed incrementally based on cost benefit analysis. The FRMS suggests that Cells 2 and 4 should be the focus of developer contributions over the timescales of the Core Strategy and therefore will be included in this IDP. |          |                     | £49m<br><br>(residual amount to be funded for Cells 1, 3, 5 and 6) |   |   |                                       |

# Infrastructure Delivery Plan (IDP) - Schedule of Projects

| <b>INFRASTRUCTURE PROJECTS SCHEDULE</b>  |                 |   |                        |  |  |   |  |
|--|-----------------|---|------------------------|--|--|---|--|
| <b>Infrastructure Project</b>  | <b>Cost (£)</b> | <b>Funding Secured (£)</b>  | <b>Funding Gap (£)</b> | <b>Delivery Agency</b>                   | <b>Timescale for Infrastructure Delivery</b> | <b>IN1 (C) - Hierarchy classification</b> |  |
| The FRMS also recommends that where applicable large sites should deliver the required works on site as part of the development. This approach will be taken with the Regeneration Area sites.<br><br>The proposed strategy over the plan period is to deliver Cells 2 and 4, due to having the highest Benefit/Cost Ratio |                 |   |                        |  |  |   |  |
| <b>FRMS CELL 2</b>   | £50m            | Approx £40m through Regeneration Areas delivering a section of the cell | £10m                   | Government Funding/Developers (CIL/s106) | Pooling of funds over plan period            | IN1 (C) (iii) Critical Infrastructure     |  |
| <b>FRMS CELL 4</b>   | £61m            | Approx £15M through Regeneration Areas delivering a section of the cell | £46m                   | Government Funding/Developers (CIL/s106) | Pooling of funds over plan period            | IN1 (C) (iii) Critical Infrastructure     |  |
| <b>TOWN AND LOCAL CENTRE ENHANCEMENTS</b>  |                 |   |                        |  |  |   |  |
| Emerging 'Our Streets and Spaces' SPD will identify specific projects and opportunities  | TBC             | TBC   | TBC                    | BoP/Developers (s106/CIL)                | TBC  | IN1 (C) (iv) Other Infrastructure         |  |
| <b>COMMUNITY FACILITIES</b>  |                 |   |                        |  |  |   |  |

| INFRASTRUCTURE PROJECTS SCHEDULE                           |          |                     |                 |                 |                        |   |  |
|--|----------|---------------------|-----------------|-----------------|------------------------|---|--|
| Infrastructure Project                                     | Cost (£) | Funding Secured (£) | Funding Gap (£) | Delivery Agency | Timescale for Delivery | IN1 (C) - Infrastructure Hierarchy classification |  |
| To be identified in consultation with neighbourhood groups | TBC      | TBC                 | TBC             | BoP/CIL         | TBC                    | IN1 (C) (ii) Neighbourhood Infrastructure         |  |
| <b>TOTAL</b>   | £321.66m | 110.175m            | £211.485        |                 |                        |   |  |