

CED10 - Appendix 13

Appendix 13: Infrastructure Phasing Plan Update

Financial Year	2014/15	2015/16	2016/17	2017/18	2018/19	2019/2020	2020/21	2021/2022	2022/2023	2023/2024	2024/2025	2025/2026	2026/2027	2027/2028	2028/2029	Total
LDP Strategic Housing Growth																
Existing Commitments	60	60	60	60	60	60	40									400
Windfall Allowance	22	22	22	22	22	22	22	22	22	22	22	22	22	22	22	330
Rural Allocations	35	35	35	35	35	24	24	24	24	24	25	25	25	25	25	420
S2(a) South of Limbrook Way			25	40	85	85	85	85	85	85	85	85	85	85	85	1000
S2(b) Wycke Hill (North)			50	50	50	50	50	50								300
S2(c) Wycke Hill (South)		25	25	25												75
South Maldon GS	0	25	100	115	135	135	135	135	85	85	85	85	85	85	85	1375
S2(d) North of Heybridge			25	50	75	88	88	88	88	88	89	89	89	89	89	1035
S2(e) Land to the North of Holloway Road			34	33	33											100
S2(f) West of Broad Street Green Road			34	33	33											100
North Heybridge GS		0	93	116	141	88	88	88	88	88	89	89	89	89	89	1235
S2(g) Park Drive			40	40	40											120
S2(h) Heybridge Swifts			34	33	33											100
Maldon and Heybridge SA	0	0	74	73	73											220
S2(i) West of Burnham on Crouch		30	40	40	40	30										180
S2(j) North of Burnham on Crouch (West)			50	50	50	30										180
S2(k) North of Burnham on Crouch (East)			30	30	30											90
Burnham on Crouch SA	0	30	120	120	120	60										450
																Total
																4430

Key Construction of infrastructure

Infrastructure Phasing																Notes
Project	Funding required	Funding arrangement														
Highways																
North Heybridge relief road	£11,122,000	Pooled S106 between sites S2d, S2e, & S2f		£2,780,500	£2,780,500	£2,780,500	£2,780,500									ECC require the road to be delivered as close to the start of development as possible. Junctions in Heybridge are already at capacity. Road to be developed in line with phasing on site S2(d)
South Maldon relief road (A414/Wycke Hill)	£6,101,000	Pooled between sites S2a, S2b, & S2c			£1,016,833	£1,016,833	£1,016,833	£1,016,833	£1,016,833	£1,016,833						ECC recommendation. Development in line with the phasing of sites S2(a) and S2(b)
B1018 Langford Rd / Heybridge Approach	£123,000	Pooled S106 between sites S2a, S2b, S2c, S2d, S2e									£123,000					ECC recommendation
B1018 / Heybridge Approach / A414 roundabout	£2,278,000	Pooled S106 between sites S2a, S2b, S2c, S2d, S2e							£2,278,000							ECC recommendation
A414 / Spital Rd roundabout	£1,538,000	Pooled S106 between sites S2a, S2b, S2c, S2d, S2e					£1,538,000									ECC recommendation
A414 / B1018 Limebrook Way	£689,000	Pooled S106 between sites S2a, S2b, S2c, S2d, S2e	£689,000													Junction is already over capacity. ECC required works to be undertaken as soon as development starts
A414 Oak Corner Junction	£686,000	Pooled S106 between sites S2a, S2b, S2c, S2d, S2e					£686,000									ECC recommendation
Eves Corner Junction, Danbury	£120,000	CIL			£120,000											Given existing problems, ECC would require this to be delivered as soon as possible - subject to the availability of CIL funding
Burnham-on-Crouch highway improvements (B1010/B1021 junction)	£58,000	Pooled S106 between sites S2h, S2i, and S2j	£58,000													ECC require works to be delivered as soon as development commences
Passenger Transport																
Passenger Transport improvements for South Maldon	£2,193,750	Pooled between sites S2a, S2b, & S2c			£548,438	£548,438	£548,438	£548,438								
Passenger Transport improvements for North Heybridge	£2,193,750	Pooled S106 between sites S2d, S2e, & S2f			£548,438	£548,438	£548,438	£548,438								
Passenger Transport improvements for Burnham on Crouch*	?	ECC / CIL	?	?	?											Project completion dates are MDC estimates. Improvements will be provided alongside new development.
Education - Early Years and Childcare																
Stand alone 56-place EY&C facility in South Maldon	£1,100,000	Pooled between sites S2a, S2b, & S2c			£1,100,000											
56-place EY&C facility in South Maldon within new primary school	See primary school cost	Pooled between sites S2a, S2b, & S2c					n/a									ECC recommendations. IDP also notes that there is limited existing capacity in Maldon and Heybridge. New facilities will therefore be required early in the development
Stand alone 56-place EY&C facility in North Heybridge	£1,100,000	Pooled S106 between sites S2d, S2e, & S2f			£1,100,000											
56-place EY&C facility in North Heybridge within new primary school	See primary school cost	Pooled S106 between sites S2d, S2e, & S2f					n/a									
One 56-place EY&C facility in Burnham on Crouch	£1,100,000	Pooled S106 between sites S2h, S2i, and S2j			£1,100,000											There is minimal existing capacity, therefore ECC requires development in the early phases of development
Education - Primary																
1.5 form entry primary school in South Maldon	£5,900,000	Pooled between sites S2a, S2b, & S2c					£1,180,000	£1,180,000	£1,180,000	£1,180,000	£1,180,000					Little existing capacity in Maldon primary schools. MDC interpretation of ECC recommendation. ECC note that construction can be split, 1FE open first, then further 0.5FE later.

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One class base expansion of existing primary school in Maldon	£280,000	Pooled between sites S2a, S2b, & S2c				£140,000	£140,000													IDP notes there is limited capacity at existing primary schools. Capacity will be available at temporary classbases during construction, providing more flexibility on delivery. MDC interpretation of ECC recommendation.
1 form entry primary school and combined 56 place EY&C facility in North Heybridge	£4,600,000	Pooled S106 between sites S2d, S2e, & S2f						£2,300,000	£2,300,000											MDC interpretation of ECC recommendation. Funding is required in 2019/20 to deliver school places as required in September 2021
Replacement of temporary class base at St Mary's School in Burnham on Crouch	£280,000	Pooled S106 between sites S2h, S2i, and S2j				£70,000	£70,000	£70,000	£70,000											Growth can be accommodated in existing school, minor works not immediately required. Capacity will be available at temporary classbases during construction, providing more flexibility on delivery. MDC interpretation of ECC recommendation.
Education - Secondary																				
Expansion of Plume School - Lower	£2,300,000	Pooled S106 between sites S2a, S2b, S2c, S2d, S2e			£1,150,000	£1,150,000														IDP notes that Plume will be at capacity by 2016/17, ECC therefore require works to provide additional capacity by 2018/19. MDC interpretation of ECC recommendation.
Expansion of Plume School - Upper / Sixth Form	£7,600,000	Pooled S106 between sites S2a, S2b, S2c, S2d, S2e				£3,800,000	£3,800,000													Plume School has advised that the Lower school should be developed first. ECC recommends completion by around 2019/20
Youth and children's facilities																				
Teen shelters, skateboard facilities and access to shared community facilities in South Maldon	£744,792	Pooled between sites S2a, S2b, & S2c				£744,792														
Teen shelters, skateboard facilities and access to shared community facilities in North Heybridge	£668,958	Pooled S106 between sites S2d, S2e, & S2f				£668,958														Indicative MDC estimate.
Teen shelters, skateboard facilities and access to shared community facilities in Burnham on Crouch	£243,750	Pooled S106 between sites S2h, S2i, and S2j	£243,750																	
NEAPs and LEAPs in South Maldon	£158,400	Pooled between sites S2a, S2b, & S2c				£158,400														
NEAPs and LEAPs in North Heybridge	£142,272	Pooled S106 between sites S2d, S2e, & S2f				£142,272														Indicative MDC estimate.
NEAPs and LEAPs in Burnham on Crouch	£51,840	Pooled S106 between sites S2h, S2i, and S2j	£51,840																	
Green infrastructure																				
Sports facilities in South Maldon	?	Pooled between sites S2a, S2b, & S2c				?														
Sports facilities in North Heybridge	?	Pooled S106 between sites S2d, S2e, & S2f				?														
Sport facilities located outside Garden Suburbs in other areas of the District	£10,185,000	CIL																		
Sports facilities in Burnham on Crouch	?	CIL	?																	MDC estimate
Allotments in South Maldon	£66,000	Pooled between sites S2a, S2b, & S2c										£33,000	£33,000							
Allotments in North Heybridge	£59,000	Pooled S106 between sites S2d, S2e, & S2f										£29,500	£29,500							
Allotments located outside Garden Suburbs in other areas of the District	£48,000	CIL										£24,000	£24,000							
District park in North Heybridge	£200,000	CIL				£200,000														
Health																				
Facility in South Maldon	£451,000	Pooled between sites S2a, S2b, & S2c										£451,000								
Facility in North Heybridge	£405,080	Pooled S106 between sites S2d, S2e, & S2f										£405,080								Existing facilities are currently at capacity, improvements therefore required early - subject to further discussion with the NHS
Improved facilities in Burnham on Crouch	£147,600	CIL				£147,600														
Flood Alleviation																				
Heybridge Strategic Flood Alleviation	£7,700,000	Pooled S106 between sites S2d, S2e, & S2f			£1,925,000	£1,925,000	£1,925,000	£1,925,000												Flood alleviation to be developed in line with phasing on site S2(d) and the development of the relief road. Phasing should be carefully considered to ensure there is no additional flooding to existing properties. Phasing subject to discussions with ECC and Environment Agency.
Sewerage / Electricity / Gas / Communications**																				
S2(a) South of Limbrook Way	£2,511,135	Site specific S106				£1,255,567	£1,255,567													
S2(b) Wycke Hill (North)	£1,150,100	Site specific S106				£575,050	£575,050													
S2(c) Wycke Hill (South)	£240,284	Site specific S106	£240,284																	
S2(d) North of Heybridge	£1,135,684	Site specific S106																		
S2(e) Land to the North of Holloway Road	£80,133	Site specific S106				£80,133														
S2(f) West of Broad Street Green Road	£33,700	Site specific S106				£33,700														
S2(g) Park Drive	£53,899	Site specific S106	£53,899																	
S2(h) Heybridge Swifts	£33,700	Site specific S106				£33,700														
S2(i) West of Burnham on Crouch	£71,435	Site specific S106				£71,435														
S2(j) North of Burnham on Crouch (West)	£145,415	Site specific S106	£145,415																	
S2(k) North of Burnham on Crouch (East)	£72,707	Site specific S106				£72,707														
Total Cost					£1,587,323	£6,797,550	£16,342,638	£11,979,208	£15,089,288	£5,663,708	£4,566,833	£4,474,833	£1,180,000	£86,500	£209,500	£0	£0	£0	£0	£0

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Infrastructure payments and annual completions

Financial Year	Total infrastructure costs	2014/15	2015/16	2016/17	2017/18	2018/19	2019/2020	2020/21	2021/2022	2022/2023	2023/2024	2024/2025	2025/2026	2026/2027	2027/2028	2028/2029
S2(a) South of Limbrook Way	£20,954,860	£275,600	£1,255,567	£4,320,545	£3,224,847	£4,845,077	£2,004,047	£1,603,688	£2,514,888	£861,400	£24,090	£73,290				
No. of dwellings	1000			25	40	85	85	85	85	85	85	85	85	85	85	85
S2(b) Wycke Hill (North)	£6,700,147	£82,680	£575,050	£1,498,112	£969,160	£1,456,860	£603,960	£483,303	£756,663	£259,600	£7,260	£22,020				
No. of dwellings	300			50	50	50	50	50	50							
S2(c) Wycke Hill (South)	£1,543,151	£260,954		£212,923	£233,764	£347,534	£137,264	£109,842	£154,582	£59,000	£1,650	£5,340				
No. of dwellings	75		25	25	25											
S2(d) North of Heybridge	£30,836,354	£282,490	£3,952,620	£7,625,925	£6,442,808	£7,223,415	£2,392,688	£1,932,000	£933,980		£24,780	£75,210				
No. of dwellings	1035			25	50	75	88	88	88	88	88	89	89	89	89	89
S2(e) Land to the North of Holloway Road	£2,923,258	£27,560	£456,573	£619,213	£618,315	£671,744	£227,875	£184,000	£91,120		£2,360	£7,280				
No. of dwellings	100			34	33	33										
S2(f) West of Broad Street Green Road	£2,268,265		£410,140	£573,213	£420,315	£452,721	£227,875	£184,000			£2,360	£2,360				
No. of dwellings	100			34	33	33										
S2(g) Park Drive	£53,899	£53,899														
No. of dwellings	120			40	40	40										
S2(h) Heybridge Swifts	£33,700	£33,700														
No. of dwellings	100			34	33	33										
S2(i) West of Burnham on Crouch	£764,871	£212,871		£440,000	£28,000	£28,000	£28,000	£28,000								
No. of dwellings	180		30	40	40	40	30									
S2(j) North of Burnham on Crouch (West)	£838,851	£286,851		£440,000	£28,000	£28,000	£28,000	£28,000								
No. of dwellings	180			50	50	50	30									
S2(k) North of Burnham on Crouch (East)	£475,425	£70,718		£292,707	£14,000	£14,000	£14,000	£14,000								
No. of dwellings	90			30	30	30										
CIL	£467,600		£147,600	£320,000							£24,000	£24,000				
Total infrastructure costs	£67,860,381	£1,587,323	£6,797,550	£16,342,638	£11,979,208	£15,067,351	£5,663,708	£4,566,833	£4,451,233	£1,180,000	£86,500	£209,500	£0	£0	£0	£0
Total dwellings	3280	0	55	387	424	469	283	223	223	173	173	174	174	174	174	174

£67,860,381

Notes

* This project relates to remodelling and relocation of bus stops and passenger transport information as required

** Only sewerage costs are known at the current time. These costs are based on costs outlined in the November 2013 Viability Study