

1 Infrastructure Delivery Schedule

The Infrastructure Delivery Schedule identifies the additional infrastructure required to support the delivery of housing and employment growth proposed in the Local Plan. The schedule is intended to be a 'live' document that should be subject to regular review. The schedule will need to be updated and revised as necessary based on further engagement with infrastructure providers, developers and key stakeholders. The task of identifying responsibilities for delivery and management and funding sources is ongoing.

The items in the schedule and within the main report are an estimation of future need, informed by the following assumptions¹:

- Costs exclude VAT and inflation, possible environmental mitigation and enhancements, client direct costs, land purchase, compensation, maintenance, service diversions and S106 and S278 contributions;
- Costs are based on historic cost analyses and adjusted for location and current costs only;
- Cost analyses may not recognise sustainable construction since some of them are historic projects. Accordingly, further costs may apply depending upon technologies / design solution adopted;
- Fees and charges are included at a notional level of 20% of constructions costs;
- Costs include construction and fit out;
- Costs are based on 2Q 2016 prices and adjusted to reflect East Midlands location;
- Costs are based on a variety of sources including SPON's Price Book, BCIS (Building Cost Information Service), and Internal Arup cost data from previous similar project;
- Some items are a high level estimate (e.g. utilities) and will need refinement once further details are obtained from infrastructure providers and more details are known about the allocated sites.

¹ Assumptions and exclusions also noted in Appendix A: Methodology.

Infrastructure item / project	Location	Description	Responsibility for delivery	Timescale / phasing	Estimated capital cost	Funding	Funding Gap	Priority	Relevant Local Plan policies
<i>Physical Infrastructure</i>									
Water and wastewater									
Connections, reinforcements and / or improvements to water and wastewater infrastructure	Required to serve growing population	Exact nature of the works to be confirmed. Will be determined on a site by site basis via discussions between developers and utility companies	Severn Trent Water Anglian Water	2016 - 2036	To be provided by the private sector, therefore no costs have been appraised.	Developer(s) Severn Trent Water Anglian Water	To be provide by private sector, therefore no costs have been appraised.	Essential	SS2, SS3, SS4, SS5, C1(A), C1(B), EC1, EC2, EN8, EN9, EN10, EN11, IN2
Gas									
Connections, reinforcements and / or improvements	Required to serve growing	Exact nature of works to be confirmed.	National Grid	2016 - 2036	To be provided by the	Developer(s) National Grid	To be provided by the	Essential	SS2, SS3, SS4, SS5, C1(A),

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to gas infrastructure	population.	Will be determined on a site by site basis via discussions between developers and utility companies			private sector, therefore no costs have been appraised.		private sector, therefore no costs have been appraised.		C1(B), EC1, EC2, EN8, EN9, IN2
Electricity									
Primary substation	Required to serve 20ha employment site at Melton SSN	5kV primary substation with 5km cable feed	Western Power Distribution	Linked to masterplan and phasing 2016 - 21	£10m	Developer(s) and WPD	£10m	Essential	SS4, EC1, EN8, EN9, IN2
Connections, reinforcements and / or improvements to electricity infrastructure	Required to serve growing population – location of works to be	Exact nature of the works to be confirmed. Will be determined on a site by site	Western Power Distribution	2016 - 36	To be delivered by the Private Sector; therefore	Developer(s) Western Power Distribution	To be delivered by the Private Sector; therefore	Essential	SS2, SS3, SS4, SS5, C1(A), C1(B), EC1, EC2, EN8,

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	confirmed	basis via discussions between developers and utility companies			no costs have been appraised.		no costs have been appraised.		EN9, EN10, IN2
Waste									
Household waste and recycling sites	Required to serve growing population – Melton Mowbray	Public household waste and recycling facility	Melton Borough Council, Leicestershire County Council	2016 – 21	£6m	Developer(s)	£6m	Essential	SS2, EN9, IN2
Telecommunications and broadband									
Telecommunications infrastructure	Required to serve growing population – location to be confirmed	Exact nature of the works to be confirmed. Will be determined on a site by site	Internet service providers e.g. BT, Sky, Virgin Media, Talk Talk, EE	2016 - 36	To be delivered by the private sector, therefore	Privately funded, developer(s)	To be delivered by the private sector, therefore	Desirable	SS2, SS3, SS4, SS5, C1(A), C1(B), EC1, EC2, IN3

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		basis via discussions between developers and telecommunications companies.	Mobile phone operators e.g. EE, O2, 3, Vodafone		no costs have been appraised.		no costs have been appraised		
Broadband infrastructure	Required to serve growing population – location to be confirmed	Exact nature of the works to be confirmed. Will be determined on a site by site basis via discussions between developers and telecommunications companies.	BT, Virgin Media, other broadband service providers	2016 - 36	To be delivered by the private sector, therefore no costs have been appraised.	Privately funded, developer(s), government funded	To be delivered by the private sector, therefore no costs have been appraised.	Desirable	SS2, SS3, SS4, SS5, C1(A), C1(B), EC1, EC2, IN3
Transport									

Infrastructure item / project	Location	Description	Responsibility for delivery	Timescale / phasing	Estimated capital cost	Funding	Funding Gap	Priority	Relevant Local Plan policies
MMDR – Northern Distributor Road	Required to serve growing population – Melton NSN	The Northern Distributor Road would provide a link from the A606 Nottingham Road to Scalford Road and across to Melton Spinney Road	Developer(s)	2016 - 36	£26.1m	Developer(s),	£26.1m	Essential	IN1, IN2, C9, SS2, SS4, SS5, EN8
MMDR – Southern Distributor Road	Required to serve growing population – Melton SSN	Southern Link Road from Burton Road to Dalby Road (including the roundabouts on Dalby Road, Sandy Lane and Burton Road); Sandy Lane Improvements; Dalby Road	Developer(s)	2016 - 36	£29.6m	Developer(s),	£29.6m	Essential	IN1, IN2, C9, SS2, SS4, SS5, EN8

Infrastructure item / project	Location	Description	Responsibility for delivery	Timescale / phasing	Estimated capital cost	Funding	Funding Gap	Priority	Relevant Local Plan policies
		Improvements; Dalby Road/Kirby Lane Improvements (including stopping up orders and so forth) Kirby Lane Leicester Road Link; Kirby Lane/Great Dalby Road/ Leicester Road improvements including stopping up Kirby Lane West; Other Off site highway improvements							

Infrastructure item / project	Location	Description	Responsibility for delivery	Timescale / phasing	Estimated capital cost	Funding	Funding Gap	Priority	Relevant Local Plan policies
MMDR – Eastern Distributor Road	Required to serve growing population – Melton Mowbray	A potential Eastern Distributor Road would link A606 Burton Road to the A607 Thorpe Road; Melton Spinney Road connecting the Southern and Northern Distributor Roads	Developer(s)	2021 - 36	£75.5m	Public Funding	£75.5m	Essential	IN1, IN2, C9, SS2, SS4, SS5, EN8
Modal shift support	Melton	Bus service/cycle/car clubs. Requires testing. Opportunities to improve the sustainable	Leicestershire County Council	2016 - 36	£0.66m	Developer(s), Local authority, LEP	£0.66m	Essential	IN1, IN2, C9, SS2, SS4, SS5, EN8

Infrastructure item / project	Location	Description	Responsibility for delivery	Timescale / phasing	Estimated capital cost	Funding	Funding Gap	Priority	Relevant Local Plan policies
		transport provision within the town arising as a result of the proposed strategic infrastructure upgrade							
Quality transport corridors	Melton Mowbray	Footpath improvements and upgrades to Scalford Road/Nottingham Road. Opportunities to improve the sustainable transport provision within the town arising as a result of the proposed	Leicestershire County Council	2016 - 36	£0.40m	Developer(s), Local authority, LEP	£0.40m	Essential	IN1, IN2, C9, SS2, SS4, SS5, EN8

Infrastructure item / project	Location	Description	Responsibility for delivery	Timescale / phasing	Estimated capital cost	Funding	Funding Gap	Priority	Relevant Local Plan policies
		strategic infrastructure upgrade							
<i>Social Infrastructure</i>									
Healthcare									
GP surgery	Melton Mowbray	Extension to Latham House GP surgery	CCG, NHS	2016 - 21	To be confirmed	Developer(s) (an application will be submitted for S106 funding)	To be confirmed	Essential	C9, IN2
GP surgeries	Required to serve growing population – location to be confirmed	Exact location / no. of GP surgeries to be confirmed	CCG, NHS	2016 - 36	£2.1m (estimated cost for demand for GP services)	Private, Developer(s) NHS	£2.1m (estimated cost for demand for GP services)	Essential	C9, IN2

Infrastructure item / project	Location	Description	Responsibility for delivery	Timescale / phasing	Estimated capital cost	Funding	Funding Gap	Priority	Relevant Local Plan policies
Dental facility	Required to serve growing population – location to be confirmed	Exact location / no. of dental facilities to be confirmed	CCG, NHS	2016 - 36	£1.5m (estimated cost for demand for dental practices)	NHS, Privately funded	£1.5m (estimated cost for demand for dental practices)	Essential	C9, IN2
Education									
Secondary school	Required to serve growing population - Belvoir High School	168 places through extension to school	Leicestershire County Council	2016 - 36	£3m	Local authority	£3m	Essential	SS2, C1(A), C1(B), C7, IN2
Primary school	Required to serve Melton NSN	New 420 place primary school	Leicestershire County Council	2016 – 26	£6.7m	Developer(s), Local authority	£6.7m	Essential	SS2, SS5, C7, IN2
Primary school	Required to serve Melton SSN	New 420 place primary school	Leicestershire County Council	2016 - 26	£6.7m	Developer(s), Local authority	£6.7m	Essential	SS2, SS4, C7, IN2

Infrastructure item / project	Location	Description	Responsibility for delivery	Timescale / phasing	Estimated capital cost	Funding	Funding Gap	Priority	Relevant Local Plan policies
Primary school	Melton Mowbray	115 additional places for Melton Mowbray to be delivered through extensions to existing schools	Leicestershire County Council	2016 - 21	£1.4m	Developer(s), Local authority	£1.4m	Essential	SS2, SS3, SS4, C1(A), C1(B), C7, IN2
Secondary school	Melton Mowbray, south – Required to serve wider town and villages within catchment	New 600 place secondary school	Leicestershire County Council	2016 - 36	£17m	Developer(s), Local authority	£5.1m	Essential	SS2, SS3, C1(A), C1(B), C7, IN2
Primary and secondary schools	Required to serve growing population	To be confirmed – This could include new	Leicestershire County Council	2016 - 36	To be determined following further	Developer(s), Local authority	To be determined following further	Essential	SS2, SS3, C1(A), C1(B),

Infrastructure item / project	Location	Description	Responsibility for delivery	Timescale / phasing	Estimated capital cost	Funding	Funding Gap	Priority	Relevant Local Plan policies
	and need for additional school places – location to be confirmed	schools or extensions to existing schools. Exact nature of works will depend on the location and outcome of any future feasibility studies undertaken by LCC.			feasibility works		feasibility works		C7, IN2
Further education (FE) colleges	Required to serve growing population – location to be confirmed	To be confirmed – This could include new colleges or extensions to existing colleges	Private	2016 - 36	To be confirmed	Other public sector, Privately funded	To be confirmed	Essential	SS2, C1(A), C1(B), C7, IN2

Infrastructure item / project	Location	Description	Responsibility for delivery	Timescale / phasing	Estimated capital cost	Funding	Funding Gap	Priority	Relevant Local Plan policies
Nursery schools	Required to serve growing population – location to be confirmed	To be confirmed – This could include new day nurseries or extensions to existing nurseries	Private	2016 - 36	To be delivered by the private sector, therefore no costs have been appraised	Privately funded	To be delivered by the private sector, therefore no costs have been appraised	Essential	SS2, SS3, C1(A), C1(B), C7, IN2
Emergency services									
Police	Melton	Additional staff, vehicles, premises and other investments to serve 5,000 home growth	Leicestershire Police	2016 - 36	£2,080,071	Developer(s)	£2,080,071	Essential	SS1, SS2, SS3, SS4, SS5, SS6, C1(A), C1(B), D1, IN2
Sports facilities									
Sports pavilion	Melton	New sports	Melton Borough	2016 - 21	To be	Subject to further	To be	Desirabl	SS2, SS3, EN7, C9,

Infrastructure item / project	Location	Description	Responsibility for delivery	Timescale / phasing	Estimated capital cost	Funding	Funding Gap	Priority	Relevant Local Plan policies
	Country Park	pavilion	Council		confirmed	discussion	confirmed	e	IN2
Sports centre	King Edward VII Community Sports Centre	Melton Leisure Vision / Sports Village	Melton Borough Council	2016 - 21	£5.3m (excluding sports hall) £8.3m (including sports hall)	Local authority (capital programme and grant funding)	£5.3m (excluding sports hall) £8.3m (including sports hall)	Desirable	SS2, SS3, EN7, C9, IN2
Sports halls	Required to serve growing population – location to be confirmed	Exact location / no. of sports halls to be confirmed	Melton Borough Council	2016 - 36	£1.1m (estimated cost for demand for sports halls)	Developer(s), local authority, lottery funding	£1.1m (estimated cost for demand for sports halls)	Desirable	SS2, SS3, EN7, C9, IN2
Swimming pools	Required to serve growing population – location to be confirmed	Exact location / no. of swimming pools to be confirmed	Melton Borough Council	2016 - 36	£1.7m (estimated cost for demand for swimming pools)	Developer(s), local authority, lottery funding	£1.7m (estimated cost for demand for swimming pools)	Desirable	SS2, SS3, EN7, C9, IN2

Infrastructure item / project	Location	Description	Responsibility for delivery	Timescale / phasing	Estimated capital cost	Funding	Funding Gap	Priority	Relevant Local Plan policies
Playing pitches	Required to serve growing population – location to be confirmed	Exact location / type / no. of playing pitches to be confirmed	Melton Borough Council	2016 - 36	£1.8m (estimated cost for demand for playing pitches)	Developer(s), local authority, lottery funding, sport specific funding (e.g. from Football Association)	£1.8m (estimated cost for demand for playing pitches)	Desirable	SS2, SS3, EN7, C9, IN2
Outdoor sports provision	Required to serve growing population – location to be confirmed	Exact location / type / no. of outdoor sports facilities to be confirmed	Melton Borough Council	2016 - 36	£4.9m (estimated cost for demand for outdoor sports provision)	Developer(s), local authority, lottery funding, sport specific funding (e.g. from Football Association)	£4.9m (estimated cost for demand for outdoor sports provision)	Desirable	SS2, SS3, EN7, C9, IN2
Community facilities									

Infrastructure item / project	Location	Description	Responsibility for delivery	Timescale / phasing	Estimated capital cost	Funding	Funding Gap	Priority	Relevant Local Plan policies
Community / village hall	Melton Mowbray South Sustainable Neighbourhood	Provision of a new community facility	Melton Borough Council, developer(s)	2016 - 21	To be confirmed	Developer(s)	To be confirmed	Essential	SS2, SS4, C7, C9, IN2
Community / village halls	Required to serve growing population – location to be confirmed	Exact location / no. of community facilities to be confirmed	Developer(s)	2016 - 36	£4.4m (estimated cost for demand for community facilities)	Developer(s)	£4.4m (estimated cost for demand for community facilities)	Desirable	SS2, C7, C9, IN2
Libraries	Required to serve growing population – location to be confirmed	Exact location / no. of libraries to be confirmed	Developer(s)	2016 - 36	£0.930m (estimated cost for demand for libraries)	Developer(s)	£0.930m (estimated cost for demand for libraries)	Desirable	SS2, C7, C9, IN2
<i>Green Infrastructure</i>									

Infrastructure item / project	Location	Description	Responsibility for delivery	Timescale / phasing	Estimated capital cost	Funding	Funding Gap	Priority	Relevant Local Plan policies
Green infrastructure and open space									
Allotments	Required to serve Melton NSN	2ha allotment	Developer(s)	2016 - 21	£0.04m	Developer(s)	£0.04m	Essential	SS5, EN3, EN4, EN5, EN7,
Informal play space	Required to serve growing population – location to be confirmed	Exact location / type / no. of informal play spaces to be confirmed	Melton Borough Council	2016 - 36	£3.3m (estimated cost for demand for informal play space)	Developer(s), local authority, lottery funding	£3.3m (estimated cost for demand for informal play space)	Desirable	EN3, EN4, EN5, EN7, IN2
Natural open space	Required to serve growing population – location to be confirmed	Exact location / type / no. of natural open spaces to be confirmed	Melton Borough Council	2016 - 36	£0.133m (estimated cost for demand for natural open space)	Developer(s), local authority, lottery funding	£0.133m (estimated cost for demand for natural open space)	Desirable	EN3, EN4, EN5, EN7, IN2
Drainage and flooding									

Infrastructure item / project	Location	Description	Responsibility for delivery	Timescale / phasing	Estimated capital cost	Funding	Funding Gap	Priority	Relevant Local Plan policies
Flood prevention	Stainsby, Wymondham	Improvements for flood prevent - culvert replacements in Main Street, Stainsby and Main Street, Wymondham	Leicestershire County Council	2016 - 21	Unknown	Central government	Unknown	Essential	EN3, EN4, EN5, EN7, EN8, EN11, EN12
Watercourse improvements	Melton Mowbray	Watercourse dredging planned near Saxby Road in Melton Mowbray	Leicestershire County Council	2016 - 21	Unknown	Central government	Unknown	Desirable	EN3, EN4, EN5, EN7, EN8, EN11, EN12
Canal restoration	Grantham Canal	Ongoing restoration of the Grantham Canal	Grantham Canal Society, Canal and River Trust	On-going	Unknown	Heritage Lottery Fund	Unknown	Desirable	EN3, EN4, EN5, EN7, EN8, EN11,

Infrastructure item / project	Location	Description	Responsibility for delivery	Timescale / phasing	Estimated capital cost	Funding	Funding Gap	Priority	Relevant Local Plan policies
									EN12
Drainage and flood risk management infrastructure / schemes	Required to serve growing population – location to be confirmed	To be confirmed – This could include SuDS, flood alleviation schemes and / or support to existing drainage infrastructure	Environment Agency, Leicestershire County Council	2016 - 36	To be confirmed	Developer(s), central government, lottery funding, fundraising, asset management plans	To be confirmed	Desirable	EN3, EN4, EN5, EN7, EN8, EN11, EN12