Appendix C - Infrastructure Requirements & Costs

				By District										By KCDC						By Time								TOTAL
Infrastructure Category	Area	Priority	Infrastructure Item	Broxbourne	Dacorum	East Herts	Hertsmere	North Herts	St Albans	Stevenage	Three Rivers	Watford	Welwyn Hatfield	East Luton KCDC	Stevenage KCDC	Watford KCDC	Harlow KCDC	Hemel KCDC	WelHat KCDC	2011	2012	2013	2014	2015	2016-2020	2021-2025	2026-2031	2026-2032
Transport	Broxbourne	3	Bro#-Multi District existing schemes	-£5.5m																-£0.5m	-£0.5m	-£0.5m	-£0.5m	-£0.5m	-£2.7m			-£5.5m
		2	BI11-Bus IntercHighways Agencynge improvement	-£1.5m																					-£1.5m			-£1.5m
	Dacorum	3	Dac#-Multi District existing schemes		-£4.5m													-£3.8m		-£0.5m	-£0.5m	-£0.5m	-£0.5m	-£0.5m	-£2.3m			-£4.5m
			N2-Bus Central corridor bus priority		-£1.0m													-£1.0m							-£1.0m			-£1.0m
		2	BI1-Bus IntercHighways Agencynge improvement		-£4.0m													-£4.0m							-£4.0m			-£4.0m
			H24-Road Bypass		-£17.4m																				-£17.4m			-£17.4m
			N17-Road A4146/ A414 jct (+ N2)		-£5.0m													-£5.0m							-£5.0m			-£5.0m
	East Herts	4	H23-Road Bypass			-£32.0m														-£0.5m	-£0.2m	-£16.6m	-£14.8m					-£32.0m
		3	Eas#-Multi District existing schemes			-£26.0m														-£2.6m	-£2.6m	-£2.6m	-£2.6m	-£2.6m	-£13.0m			-£26.0m
			H20-Road Swallowdale Ln widening & jct improvements			-£1.0m												-£1.0m							-£1.0m			-£1.0m
			H2-Road A120 Improvements			-£2.0m																			-£2.0m			-£2.0m
			H4-Road Improvements			-£20.0m									-£2.0m										-£20.0m			-£20.0m
			N10-Bus Town centre bus priority			-£0.5m																			-£0.5m			-£0.5m
			N11-Bus Town centre bus priority			-£1.0m																			-£1.0m			-£1.0m
			N23-Road A1184 junctions capacity improvements (+ N11)			-£1.0m																			-£1.0m			-£1.0m
			N9-Bus Corridor bus priority			-£1.0m																			-£1.0m			-£1.0m
		2	BI12-Bus IntercHighways Agencynge improvement			-£4.0m																			-£4.0m			-£4.0m
			N14-Road A414 mitigation			-£10.0m																			-£10.0m			-£10.0m
			N24-Road Town centre junctions (+ N12)			-£2.0m																			-£2.0m			-£2.0m
	Hertsmere	3	Her#-Multi District existing schemes				-£0.1m													-£0.0m	-£0.0m	-£0.0m	-£0.0m	-£0.0m	-£0.1m			-£0.1m
		2	BI4-Bus IntercHighways Agencynge improvement				-£1.5m																		-£1.5m			-£1.5m
	North Herts	3	H22-Road Southeast bypass A10-A505					-£19.3m																	-£19.3m			-£19.3m
			N3-Bus A505 corridor bus priority					-£2.0m																	-£2.0m			-£2.0m
			N4-Bus A505/ A602 bus priority					-£1.5m																	-£1.5m			-£1.5m
			Nor#-Multi District existing schemes					-£1.7m												-£0.2m	-£0.2m	-£0.2m	-£0.2m	-£0.2m	-£0.9m			-£1.7m
		2	BI6-Bus IntercHighways Agencynge improvement					-£1.5m																	-£1.5m			-£1.5m
			H3-Road Improvements					-£5.0m																	-£5.0m			-£5.0m
		1	BI14-Bus IntercHighways Agencynge improvement					-£1.5m																	-£1.5m			-£1.5m
	St Albans	3	St #-Multi District existing schemes						-£6.6m											-£0.7m	-£0.7m	-£0.7m	-£0.7m	-£0.7m	-£3.3m			-£6.6m
		2	BI2-Bus IntercHighways Agencynge improvement						-£1.5m																-£1.5m			-£1.5m
			N18-Road A4147 corridor junction improvements						-£3.0m																-£3.0m			-£3.0m
			N19-Road Relief road improvements						-£1.0m																-£1.0m			-£1.0m
			N20-Road Highways Agencyrpenden south junction enHighways Agencyncement						-£1.5m																-£1.5m			-£1.5m
	Stevenage	3	Ste#-Multi District existing schemes							-£29.2m						-£29.2m				-£2.9m	-£2.9m	-£2.9m	-£2.9m	-£2.9m	-£14.6m			-£29.2m
		2	BI5-Bus IntercHighways Agencynge improvement							-£4.0m					-£4.0m										-£4.0m			-£4.0m
			N29-Road SB flare for left turners & signalisation of southern approach							-£1.0m															-£1.0m			-£1.0m
	Three Rivers	3	3 R#-Multi District existing schemes																									
	Watford	3	H10-Road Ring road 2-way operation									-£2.0m				-£2.0m									-£2.0m			-£2.0m
			N7-Bus North Watford bus corridor									-£1.0m				-£1.0m									-£1.0m			-£1.0m
			N8-Bus East Watford bus corridor									-£1.0m				-£1.0m									-£1.0m			-£1.0m
			Wat#-Multi District existing schemes									-£34.0m				-£34.0m				-£3.4m	-£3.4m	-£3.4m	-£3.4m	-£3.4m	-£17.0m			-£34.0m
		2	R12-Rail Croxley Rail Link									-£144.5m				-£144.5m				-£2.8m	-£1.5m	-£85.6m	-£54.0m	-£0.6m				-£144.5m
	Welwyn Hatfield	3	N5-Bus A1000 bus priority (inc. adjacent roads)										-£0.5m					-£0.5m							-£0.5m			-£0.5m
			N6-Bus A1000/ B6426 bus priority										-£0.5m					-£0.5m							-£0.5m			-£0.5m
			Wel#-Multi District existing schemes										-£2.1m						-£2.1m	-£0.2m	-£0.2m	-£0.2m	-£0.2m	-£0.2m	-£1.1m			-£2.1m
		2	BI7-Bus IntercHighways Agencynge improvement										-£4.0m						-£4.0m						-£4.0m			-£4.0m
			BI8-Bus IntercHighways Agencynge improvement										-£1.5m						-£1.5m						-£1.5m			-£1.5m
	Multi-District	4	N25-Road Capacity enHighways Agencyncement					-£3.5m		-£3.5m					-£3.5m										-£7.0m			-£7.0m
		3	N15-Road J6-10 ATM		-£22.4m			-£22.4m	-£22.4m			-£22.4m		-£1.8m		-£1.8m		-£1.8m							-£89.6m			-£89.6m
			N28-Bus East-West PT corridor		-£37.5m	-£37.5m			-£37.5m			-£37.5m				-£37.5m		-£37.5m	-£37.5m	-£7.5m	-£7.5m	-£7.5m	-£7.5m	-£7.5m	-£37.5m	-£37.5m	-£37.5m	-£150.0m
			Oth#-Multi District existing schemes																									
			N13-A1(M) ATM J6-8			-£41.0m	-£41.0m	-£41.0m	-£41.0m						-£8.2m				-£8.2m						-£164.0m			-£164.0m
		2	N12-Road Hemel Hempstead Northern Bypass		-£52.5m				-£22.5m									-£75.0m								-£75.0m		-£75.0m

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				By District										By KCDC						By Time								TOTAL
Infrastructure Category	Area	Priority	Infrastructure Item	Broxbourne	Dacorum	East Herts	Hertsmere	North Herts	St Albans	Stevenage	Three Rivers	Watford	Welwyn Hatfield	East Luton KCDC	Stevenage KCDC	Watford KCDC	Harlow KCDC	Hemel KCDC	WelHat KCDC	2011	2012	2013	2014	2015	2016-2020	2021-2025	2026-2031	2026-2032
			N21-Road J17-19 ATM		-£7.8m						-£15.7m	-£15.7m				-£15.7m			-£0.8m							-£39.2m		-£39.2m
			N22-Road Capacity enHighways Agencyncements	-£1.0m		-£1.0m																			-£2.0m			-£2.0m
			R11-Rail Abbey Line passing loop						-£3.0m			-£3.0m				-£3.0m									-£6.0m			-£6.0m
		1	N16-Road M25/ A41 junction improvements		-£1.7m						-£1.7m	-£1.7m				-£0.3m		-£0.3m							-£5.0m			-£5.0m
	County Wide	4	N1-Cycle Implementation of HCC cycling strategy	-£2.0m	-£4.2m	-£5.4m	-£2.1m	-£7.1m	-£4.3m	-£3.2m	-£1.6m	-£2.1m	-£4.0m							-£3.6m	-£3.6m	-£3.6m	-£3.6m	-£3.6m	-£18.0m			-£36.0m
			N27-Demand Mgt. Smarter Choices	-£6.4m	-£13.3m	-£17.2m	-£6.8m	-£22.5m	-£13.8m	-£10.1m	-£5.2m	-£6.6m	-£12.7m							-£5.9m	-£5.9m	-£5.9m	-£5.9m	-£5.9m	-£29.6m	-£27.8m	-£27.8m	-£114.7m
		1	N26-Rail General improvements to rail stations	-£0.3m	-£0.6m	-£0.8m	-£0.3m	-£1.0m	-£0.6m	-£0.4m	-£0.2m	-£0.3m	-£0.6m							-£0.5m	-£0.5m	-£0.5m	-£0.5m	-£0.5m	-£2.6m			-£5.1m
Education	County Wide	4	16-18	-£6.1m	-£12.8m	-£16.5m	-£6.6m	-£21.6m	-£13.2m	-£9.7m	-£5.0m	-£6.4m	-£12.2m	-£5.5m	-£15.2m	-£1.4m	-£11.2m	-£7.0m	-£8.2m	-£3.0m	-£4.3m	-£5.0m	-£5.9m	-£6.3m	-£34.6m	-£28.4m	-£22.6m	-£110.1m
			Early Years																									
			Primary	-£15.4m	-£32.3m	-£41.7m	-£16.6m	-£54.4m	-£33.3m	-£24.4m	-£12.6m	-£16.0m	-£30.7m	-£13.8m	-£38.3m	-£3.5m	-£28.3m	-£17.6m	-£20.6m	-£7.6m	-£10.8m	-£12.7m	-£14.9m	-£15.8m	-£87.1m	-£71.6m	-£57.0m	-£277.4m
			Secondary	-£23.2m	-£48.4m	-£62.6m	-£24.9m	-£81.7m	-£50.0m	-£36.6m	-£19.0m	-£24.0m	-£46.1m	-£20.7m	-£57.4m	-£5.2m	-£42.4m	-£26.4m	-£30.8m	-£11.4m	-£16.1m	-£19.0m	-£22.4m	-£23.7m	-£130.7m	-£107.5m	-£85.5m	-£416.4m
Health	County Wide	3	Health Facilities	-£4.0m	-£8.4m	-£10.8m	-£4.3m	-£14.1m	-£8.6m	-£6.3m	-£3.3m	-£4.2m	-£8.0m	-£3.6m	-£9.9m	-£0.9m	-£7.3m	-£4.6m	-£5.3m	-£2.0m	-£2.8m	-£3.3m	-£3.9m	-£4.1m	-£22.6m	-£18.6m	-£14.8m	-£71.9m
Adult Care	County Wide	2																										
Children's Services	County Wide	2																										
Libraries	County Wide	3		-£1.0m	-£2.0m	-£2.6m	-£1.0m	-£3.4m	-£2.1m	-£1.5m	-£0.8m	-£1.0m	-£1.9m	-£0.9m	-£2.4m	-£0.2m	-£1.8m	-£1.1m	-£1.3m	-£0.5m	-£0.7m	-£0.8m	-£0.9m	-£1.0m	-£5.5m	-£4.5m	-£3.6m	-£17.5m
Police	County Wide	3	KCDC Intervention Bases (Type 2 facilities)	-£1.9m	-£4.1m	-£5.3m	-£2.1m	-£6.9m	-£4.2m	-£3.1m	-£1.6m	-£2.0m	-£3.9m	-£12.5m	-£2.5m	-£2.5m	-£12.5m	-£2.5m	-£2.5m	-£1.0m	-£1.4m	-£1.6m	-£1.9m	-£2.0m	-£11.0m	-£9.0m	-£7.2m	-£35.0m
Herts Fire and Rescue Service	County Wide	3	Harlow North RT (part time) fire station	-£0.1m	-£0.2m	-£0.3m	-£0.1m	-£0.4m	-£0.2m	-£0.2m	-£0.1m	-£0.1m	-£0.2m				-£2.0m			-£0.1m	-£0.1m	-£0.1m	-£0.1m	-£0.1m	-£0.6m	-£0.5m	-£0.4m	-£2.0m
			Stevenage (2 pump) fire station	-£0.3m	-£0.6m	-£0.8m	-£0.3m	-£1.0m	-£0.6m	-£0.4m	-£0.2m	-£0.3m	-£0.6m		-£5.0m					-£0.1m	-£0.2m	-£0.2m	-£0.3m	-£0.3m	-£1.6m	-£1.3m	-£1.0m	-£5.0m
Ambulance Service	County Wide	3	New ambulance stations & vehicles	-£0.7m	-£1.5m	-£1.9m	-£0.8m	-£2.5m	-£1.5m	-£1.1m	-£0.6m	-£0.7m	-£1.4m	-£0.6m	-£1.8m	-£0.2m	-£1.3m	-£0.8m	-£0.9m	-£0.3m	-£0.5m	-£0.6m	-£0.7m	-£0.7m	-£4.0m	-£3.3m	-£2.6m	-£12.7m
Utilities - Electricity	County Wide	3																										
Utilities - Gas	County Wide	3																										
Utilities - Potable Water Supply	County Wide	3																										
Utilities - Wastewater	County Wide	3																										
Municipal Waste	County Wide	3	New waste disposal/treatment facilities	-£11.1m	-£23.3m	-£30.0m	-£11.9m	-£39.2m	-£24.0m	-£17.6m	-£9.1m	-£11.5m	-£22.2m	-£10.0m	-£27.6m	-£2.5m	-£20.4m	-£12.7m	-£14.8m	-£5.5m	-£7.8m	-£9.1m	-£10.8m	-£11.4m	-£62.8m	-£51.6m	-£41.1m	-£200.0m
Waste collection	County Wide	3		-£0.8m	-£1.7m	-£2.2m	-£0.9m	-£2.8m	-£1.7m	-£1.3m	-£0.7m	-£0.8m	-£1.6m	-£0.7m	-£2.0m	-£0.2m	-£1.5m	-£0.9m	-£1.1m	-£0.4m	-£0.6m	-£0.7m	-£0.8m	-£0.8m	-£4.5m	-£3.7m	-£3.0m	-£14.4m
Green Infrastructure	County Wide	3	Contribution to North East London Green Arc	-£0.3m	-£0.6m	-£0.8m	-£0.3m	-£1.0m	-£0.6m	-£0.5m	-£0.2m	-£0.3m	-£0.6m	-£0.3m	-£0.7m	-£0.1m	-£0.5m	-£0.3m	-£0.4m	-£1.7m	-£0.6m	-£1.2m	-£0.9m	-£0.7m				-£5.2m
Urban parks and gardens	County Wide	3		-£1.0m	-£2.2m	-£2.8m	-£1.1m	-£3.6m	-£2.2m	-£1.6m	-£0.8m	-£1.1m	-£2.0m	-£0.9m	-£2.6m	-£0.2m	-£1.9m	-£1.2m	-£1.4m	-£0.5m	-£0.7m	-£0.8m	-£1.0m	-£1.1m	-£5.8m	-£4.8m	-£3.8m	-£18.5m
Natural and semi-natural greenspaces	County Wide	3		-£0.8m	-£1.7m	-£2.3m	-£0.9m	-£3.0m	-£1.8m	-£1.3m	-£0.7m	-£0.9m	-£1.7m	-£0.7m	-£2.1m	-£0.2m	-£1.5m	-£1.0m	-£1.1m	-£0.4m	-£0.6m	-£0.7m	-£0.8m	-£0.9m	-£4.7m	-£3.9m	-£3.1m	-£15.0m
Sports pitches	County Wide	3		-£1.5m	-£3.2m	-£4.1m	-£1.6m	-£5.4m	-£3.3m	-£2.4m	-£1.3m	-£1.6m	-£3.1m	-£1.4m	-£3.8m	-£0.3m	-£2.8m	-£1.7m	-£2.0m	-£0.8m	-£1.1m	-£1.3m	-£1.5m	-£1.6m	-£8.7m	-£7.1m	-£5.7m	-£27.6m
Amenity greenspaces	County Wide	3		-£0.1m	-£0.2m	-£0.3m	-£0.1m	-£0.4m	-£0.3m	-£0.2m	-£0.1m	-£0.1m	-£0.2m	-£0.1m	-£0.3m	-£0.0m	-£0.2m	-£0.1m	-£0.2m	-£0.1m	-£0.1m	-£0.1m	-£0.1m	-£0.1m	-£0.7m	-£0.6m	-£0.4m	-£2.1m
LEAPs	County Wide	3		-£4.1m	-£8.6m	-£11.1m	-£4.4m	-£14.6m	-£8.9m	-£6.5m	-£3.4m	-£4.3m	-£8.2m	-£3.7m	-£10.2m	-£0.9m	-£7.6m	-£4.7m	-£5.5m	-£2.0m	-£2.9m	-£3.4m	-£4.0m	-£4.2m	-£23.3m	-£19.2m	-£15.2m	-£74.2m
NEAPs	County Wide	3		-£0.6m	-£1.3m	-£1.7m	-£0.7m	-£2.2m	-£1.3m	-£1.0m	-£0.5m	-£0.6m	-£1.2m	-£0.6m	-£1.5m	-£0.1m	-£1.1m	-£0.7m	-£0.8m	-£0.3m	-£0.4m	-£0.5m	-£0.6m	-£0.6m	-£3.5m	-£2.9m	-£2.3m	-£11.1m
MUGAs	County Wide	3		-£4.6m	-£9.7m	-£12.5m	-£5.0m	-£16.4m	-£10.0m	-£7.3m	-£3.8m	-£4.8m	-£9.2m	-£4.2m	-£11.5m	-£1.0m	-£8.5m	-£5.3m	-£6.2m	-£2.3m	-£3.2m	-£3.8m	-£4.5m	-£4.8m	-£26.2m	-£21.5m	-£17.1m	-£83.5m
Shelters	County Wide	3		-£0.4m	-£0.8m	-£1.0m	-£0.4m	-£1.4m	-£0.8m	-£0.6m	-£0.3m	-£0.4m	-£0.8m	-£0.3m	-£1.0m	-£0.1m	-£0.7m	-£0.4m	-£0.5m	-£0.2m	-£0.3m	-£0.3m	-£0.4m	-£0.4m	-£2.2m	-£1.8m	-£1.4m	-£7.0m
Skateboarding	County Wide	3		-£1.2m	-£2.6m	-£3.3m	-£1.3m	-£4.4m	-£2.7m	-£2.0m	-£1.0m	-£1.3m	-£2.5m	-£1.1m	-£3.1m	-£0.3m	-£2.3m	-£1.4m	-£1.6m	-£0.6m	-£0.9m	-£1.0m	-£1.2m	-£1.3m	-£7.0m	-£5.7m	-£4.6m	-£22.3m
Allotments	County Wide	3		-£0.2m	-£0.5m	-£0.6m	-£0.3m	-£0.8m	-£0.5m	-£0.4m	-£0.2m	-£0.2m	-£0.5m	-£0.2m	-£0.6m	-£0.1m	-£0.4m	-£0.3m	-£0.3m	-£0.1m	-£0.2m	-£0.2m	-£0.2m	-£0.2m	-£1.3m	-£1.1m	-£0.9m	-£4.3m
Churchyards and cemeteries	County Wide	3		-£0.1m	-£0.2m	-£0.2m	-£0.1m	-£0.3m	-£0.2m	-£0.1m	-£0.1m	-£0.1m	-£0.2m	-£0.1m	-£0.2m	-£0.0m	-£0.2m	-£0.1m	-£0.1m	-£0.0m	-£0.1m	-£0.1m	-£0.1m	-£0.1m	-£0.5m	-£0.4m	-£0.3m	-£1.5m
Indoor leisure facilities	County Wide	3		-£3.0m	-£6.3m	-£8.2m	-£3.2m	-£10.7m	-£6.5m	-£4.8m	-£2.5m	-£3.1m	-£6.0m	-£2.7m	-£7.5m	-£0.7m	-£5.5m	-£3.4m	-£4.0m	-£1.5m	-£2.1m	-£2.5m	-£2.9m	-£3.1m	-£17.1m	-£14.0m	-£11.2m	-£54.4m
Community and youth centres	County Wide	3		-£3.6m	-£7.6m	-£9.8m	-£3.9m	-£12.8m	-£7.8m	-£5.7m	-£3.0m	-£3.8m	-£7.2m	-£3.2m	-£9.0m	-£0.8m	-£6.6m	-£4.1m	-£4.8m	-£1.8m	-£2.5m	-£3.0m	-£3.5m	-£3.7m	-£20.5m	-£16.8m	-£13.4m	-£65.2m
Cultural facilities	County Wide	3		-£0.3m	-£0.6m	-£0.8m	-£0.3m	-£1.0m	-£0.6m	-£0.4m	-£0.2m	-£0.3m	-£0.6m	-£0.2m	-£0.7m	-£0.1m	-£0.5m	-£0.3m	-£0.4m	-£0.1m	-£0.2m	-£0.2m	-£0.3m	-£0.3m	-£1.6m	-£1.3m	-£1.0m	-£5.0m
Total				-£103.3m	-£353.2m	-£437.6m	-£145.0m	-£435.8m	-£345.9m	-£188.6m	-£95.5m	-£361.7m	-£198.5m	-£89.8m	-£234.5m	-£291.4m	-£169.0m	-£228.9m	-£169.0m	-£76.0m	-£91.1m	-£202.8m	-£181.8m	-£118.4m	-£1,030.0m	-£580.8m	-£384.3m	-£2,665.3m