Draft Infrastructure Delivery Plan – November 2020 – Settlement Schedule for Rest of Borough

Settlement: Rest of Borough
Strategic Site: Summary

Informations to	Infrastructure	No of			Provision- (on	Estimated and		Developer	Developer contributions per unit	Funding source/s	Delivery lead	Priority- Critical,
Infrastructure type	Category	- Units/SqM	Toolkit formula/multiplier	Intervention	site/ off site)	Estimated cost	Apportionment %	contributions total				Essential, Required
Residential units		241										
Employment SqM												
Highways and transportation	Transport				1							
Berkhamsted and Tring Transport Study				WAP-1 – Wider Area Package 1 - Wilstone Active Mode Connection	Off Site	£82,636	Cumulative					
Berkhamsted and Tring Transport Study				WAP-2 – Wider Area Package 2 - Tring Northchurch Cycle Route	Off Site	£898,308	Cumulative					
Hemel Hempstead Sustainable Transport Strategy				HTP4 - Cycle improvements along A4251	Off Site	£2.7 million						
Hemel Hempstead Sustainable Transport Strategy				HTP11 - Strategic corridor complimentary public transport, walk and cycle improvements	Off Site	£12.9 - £32.9 million						
Hemel Hempstead Sustainable Transport Strategy				HTP24 - bus priority measures	Off Site	£2.5 - £5 million						
Hemel Hempstead Sustainable Transport Strategy				HTP25 - M25 J20 capacity improvements	Off Site	£5 - £10 million						
Hemel Hempstead Sustainable Transport Strategy				HTP26 - A4147 & Redbourn Circular Cycling Route	Off Site	£8.3 - £25.5 million						
Hemel Hempstead Sustainable Transport Strategy				HTP28 - M1 Junction 10 capacity improvements	Off Site	£1 - £2.5 million						
Rail					1							
Education - Early years	Education											
Education- Primary				Utilise existing capacity								
Education- Secondary				Expansion if necessary								
Education- SEND												
YCH - youth work	Community facilities											
Libraries												
Community Facilities												
Community Centres												
CCTV												
Adult Social Care												
Art/Public Domain												
Acute Health	Health and wellbeing											
Mental Health												
Primary Health (need to meet impact of growth)			£721.33					£94,080	£390			
Green Infrastructure- amenity space	Green infrastructure	0.00	150,000	Hectares of amentity space		£0		£0				
Green - infr - natural and semi natural		0.00	160,000	Hectares of natural and semi natural greenspace		£0		£0				
Green Infra- public parks and gardens		0.00	720,000	Number of public parks and gardens		£0		£0				
Play Space - LAP			18,000	Number of LAPs		£0		£0				
Play Space - LEAP			68,000	Number of LEAPs	1	£0		£0				
Play Space - MUGA			132,000	Number of MUGAs		£0		£0				
Play Space - NEAP			170,000	Number of NEAPs	1	£0		£0				
Green infrastrcuture- Allotments		0.76	210,000 Sports England calulator	Hectares of allotments required Number of natural grass pitches (NGPs)	-	£0 £77,761		£0 £77,761	£323	+		
Natural Grass Pitches (NGP) Changing Rooms for NGPs		0.76	Sports England calulator	Number of natural grass pitches (NGPs) Number of changing rooms for NGPs	+	£150,908		£17,761 £150,908	£626	 		
Artificial Grass Pitches (AGP)		0.82	Sports England calulator	Number of changing rooms for NGPs Number of artificial grass pitches (AGPs)	1	£39,864		£150,908 £39,864	£165			
Changing rooms for AGPs		0.04	Sports England calulator	Number of changing rooms for AGPs		£14,219		£14,219	£59			
Leisure - swimming pools		n/a	Sports England caldiator	n/a	1	n/a		n/a		 		
SANGS		7-		1-		,-		7-				
Emergency Services- Ambulance	Emergency Services											
Emergency Service - Fire					1							
Emergency Service - Police			£160.71		1			38,731	£160.71			
Waste management (HCC)	Utilities		994	Line et a								
Refuse vehicles			£81.68	additional lorries	-	19,685		19,685	£81.68			
Household bins			£81.50	provision of bins	-	19,642		19,642	£81.50			
Utilities - Gas					1							
Utilities - Electricity												

Utiliites- Water (waste)						
Utilities - Water (potable)						
Utilities - telecoms						
Utilities- digital						
Utilities- broadband						
Flood protection	Chapel Lane, Long Marston Local Drainange Flood Alleviation	£62,346	£62,346	£258.70		
Estimated Developer Contributions Total (Excluding Transport) To Date *			£517,235	£2,146		

^{*} Total includes cost estimates received by DBC to date but excludes transport costs. The figures contained within that settlement funding strategy are based on the DfE scorecard i.e. 1Q2020, BCIS All in TPI (Indexation to be applied). It should be noted that this guidance is currently being reviewed and a revised document is not expected to be adopted until early 2021. These figures may therefore be subject to further change, once the revised developer contributions guidance has been adopted. It should also be noted that a more accurate figure will be calculated at the planning application stage when a more detailed development mix is known.

It should be noted that the costs outlined in this document for transport schemes and interventions are high level estimates with a degree of uncertainty as they are still in the process of being developed and as such are subject to change.

Green infrastructure and leisure figures are based on capital costs only i.e. does not include lifecycles costs.

Draft Infrastructure Delivery Plan – November 2020 – Settlement Schedule for Rest of Borough

Settlement: Rest of Borough
Strategic Site: Windfall Allowance

Company	Infrastructure type	Infrastructure	No of	Toolkit	Intervention	Provision- (on	Estimated cost	Apportionment %	Developer	Developer	Funding source/s	Delivery lead	Priority- Critical,
Management support Management Manageme	illiastructure type	Category	Units/SqM	formula/multiplier	intervention	site/ off site)	Estimateu cost	Apportionment //	contributions total		runung source/s	Delivery lead	Essential, Required
March Marc	Residential units		241										
Section Sect	Employment SqM												
Secretar Formany Common	Highways and transportation	Transport											
Secretar Formany Common													
Secretar Formany Common													
Manual Development Manual													
Residence Sectionary Colored Community Colored Community Colored		Education											
Comment Finding Comment Comm													
Community Claims Community C													
Library Community Collins Coll													
1.000000	YCH - YOUTH WORK	Community											
Community Centres Community Centres Community Centres Community Centres Centre Ce	Libraries												
Community General Community Commun	Libraries												
Antiformation	Community Facilities												
Anti-Total Crown Anti-Total Crown Activation Activati	Community Centres												
More Market New Market	ССТУ												
Metall leads	Adult Social Care												
Actual relation to wellning of Memory and Service (1997) General fire section meet impact of growth	Art/Public Domain												
Montal Health Montal Healt	Acute Health												
First Firs		wellbeing											
Green Infrastructure amenity space Green Infrastructure 0.00 150,000 Metates of amenity space - -													
International Content Inte				£721.33			£173,841		£173,841	£721.33			
Screen information public parks and gardent 0.00 72.000 Number of public parks and gardent 15,000 Number of LAPS 15,000 Number of MURGAS 15,000 Number of MURGAS 15,000 Number of LAPS 15,000 Number o	Green Infrastructure- amenity space		0.00	150,000	Hectares of amentity space		-		-	£0.00			
Play Space - LAP	Green - infr - natural and semi natural		0.00	160,000	Hectares of natural and semi natural greenspace		-		-	£0.00			
Ply Space - HUKA 132,000 Number of HZAPS - - 60.00	Green Infra- public parks and gardens		0.00		Number of public parks and gardens		-		-	£0.00			
Play Space - MLICA 132,000 Number of MILGAS - 160.00					Number of LAPs		-		-				
Play Space - NEAP 170,000 Number of NEAPs - 6.00							-		-				
Second Infrastructure Alluments							-		-				
Number of natural Grass Pitches (NGP)							-		-				
Changing Rooms for NGPs					-				-				
Artificial Grass Pitches (AGP) Chaping rooms for AGP's Lesure - swimming pools SANGS Emergency Services - Ambulance Emergency Services - Police Emergency Service - Police Emergency Service - Police Emergency Service - Police Utilities - Gas Utilities - Gas Utilities - Water (postable) Utilities - Water (postable) Utilities - Vater (postable) Utilities - Vater (postable) Utilities - Vater (postable) Utilities - Frood Utilit													
Changing rooms for AGPs Changing rooms f													
Leisure - swimming pools N/a N				-									
Emergency Services - Ambulance Emergency Service - Frice Emergency Service - Fri				Sports England calulator						£59.00			
Emergency Services - Ambulance Emergency Service - Fire Image: Contract of the contra			11/4		пуа		11/ d		II/d				
Emergency Service - Fire		5											
Emergency Service - Police Maste management (HCC) Utilities Utilities Essaéga vehicles Essaéga vehicles vehicles Essaéga vehicles vehicles Essaéga vehicles vehicles Essaéga vehicles vehi		Emergency Services											
Waste management (HCC) Utilities E81.68 additional lorries £ 19,684.88 £ 19,684.88 £ 19,684.88 £ 19,684.88 £ 19,684.88 £ 19,641.50													
Refuse vehicles £81.68 additional lorries £19,684.88 £19,684.88 £81.68 Company of the compa				£160.70					£38,728.70	£160.70			
Household bins E81.50 Provision of bins E19,641.50 E19,641.50 E81.50 E		Utilities		504.50	address 11 -		640,604,00		640 604 00	504.53			
Utilities - Gas Image: Control of the con													
Utilities - Electricity				±81.50	provision of bins		£19,641.50		£19,641.50	±81.50			
Utilities - Water (waste) Image: Contributions Total			 										+
Utilities - Water (potable) 6<													
Utilities - telecoms Utilities - digital Utilities - broadband Utilities - broadband Flood protection Flood													
Utilities- digital Utilities- broadband Flood protection													
Utilities- broadband Flood protection Flood Flod													
Flood protection Flood													
Estimated Developer Contributions Total		Flood											
	111, 1111												
	Estimated Developer Contributions Total								6524.640	62.212			
(Excluding Transport) To Date *	(Excluding Transport) To Date *								±534,648	£2,218			

* Total includes cost estimates received by DBC to date but excludes transport costs. The figures contained within draft settlement funding strategies are high level estimates that have been based upon the county council's developer contributions guidance toolkit. The current school building costs included as part of the calculation within the funding strategy are based on the DfE scorecard i.e. 1Q2020, BCIS All in TPI (Indexation to be applied). It should be noted that this guidance has been adopted. It should also be noted that a more accurate figure will be calculated at the planning application stage when a more detailed development mix is known.

It should be noted that the costs outlined in this document for transport schemes and interventions are high level estimates with a degree of uncertainty as they are still in the process of being developed and as such are subject to change.

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Draft Infrastructure Delivery Plan – November 2020 – Settlement Schedule for Rest of Borough

Settlement: Rest of Borough
Strategic Site: Other Commitments

	la fue aturatura	No of			Dunasisian (an			Developer	Developer			Builduides Cuitidad
Infrastructure type	Infrastructure Category	No of Units/SqM	Toolkit formula/multiplier	Intervention	Provision- (on site/ off site)	Estimated cost	Apportionment %	contributions total	contributions per unit	Funding source/s	Delivery lead	Priority- Critical, Essential, Required
Residential units	category	273							po			
Employment SqM		275										
Highways and transportation	Transport											
riigiiways and transportation	Transport											-
Rail												
Education - Early years	Education											
Education- Primary												
Education- Secondary												
Education- SEND												
YCH - youth work	Community facilities											
Libraries												
Community Facilities												
Community Centres												
CCTV												
Adult Social Care												
Art/Public Domain												
Acute Health	Health and wellbeing											
Mental Health												
Primary Health (need to meet impact of growth)			£721.33			£196,923		£196,923	£721.33			
Green Infrastructure- amenity space	Green infrastructure	0.39	150,000	Hectares of amentity space		£58,968		£58,968	£216			
Green - infr - natural and semi natural	iiiiastructure	1.18	160,000	Hectares of natural and semi natural greenspace		£188,698		£188,698	£691			-
Green Infra- public parks and gardens		0.52	720,000	Number of public parks and gardens		£377,395		£377,395	£1,382			
Play Space - LAP		0.52	18,000	Number of LAPs		£0		1377,333	11,302			
Play Space - LEAP			68,000	Number of LEAPs		£0						+
Play Space - MUGA			132,000	Number of MUGAs		£0						+
Play Space - NEAP			170,000	Number of NEAPs		£0						
Green infrastrcuture- Allotments			210,000	Hectares of allotments required		£0						
Natural Grass Pitches (NGP)		0.86	Sports England calulator	Number of natural grass pitches (NGPs)		£88,120		£88,120	£323			
Changing Rooms for NGPs		0.93	Sports England calulator	Number of changing rooms for NGPs		£171,012		£171,012	£626			
Artificial Grass Pitches (AGP)		0.04	Sports England calulator	Number of artificial grass pitches (AGPs)		£45,174		£45,174	£165			1
Changing rooms for AGPs		0.09	Sports England calulator	Number of changing rooms for AGPs		£16,113		£16,113	£59			
Leisure - swimming pools		n/a		n/a		n/a		n/a				
SANGS												
Emergency Services- Ambulance	Emergency Services											
Emergency Service - Fire												1
Emergency Service - Police			£160.70					£43,871	£160.70			
Waste management (HCC)	Utilities											
Refuse vehicles			£81.68	additional lorries		£22,299		£22,299	£81.68			
Household bins			£81.50	provision of bins		£22,250		£22,250	£81.50			
Utilities - Gas												
Utilities - Electricity												
Utiliites- Water (waste)												
Utilities - Water (potable)												
Utilities - telecoms												
Utilities- digital												
Utilities- broadband												
Flood protection	Flood											
Estimated Developer Contributions Total												
(Excluding Transport) To Date *								£1,230,822	£4,509			
(Excluding Transport) to Date												

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