



London Borough of Southwark

Community Infrastructure Levy

Infrastructure Delivery Plan

February 2013

No.	Title
Appendix A	Community infrastructure levy (CIL) draft charging schedule (available with the report)
Appendix B	Draft Regulation 123 list (available with the report)
Appendix C	Infrastructure Plan (available on the website)
Appendix D	Equalities Analysis (available on the website)
Appendix E	Consultation Plan (available on the website)
Appendix F	Consultation Report (available on the website)

INFRASTRUCTURE PLAN SUMMARY

1. What is the Infrastructure Plan?

- 1.1 The Community Infrastructure Levy (CIL) Regulations (2010) require that to set a CIL charging schedule, charging authorities must have an appropriate evidence base to support the proposed levy. Part of this evidence base is the Infrastructure Plan (IP). The IP identifies strategic infrastructure which is needed to support growth and development in the borough over the lifetime of Southwark's Core Strategy (2011-2026). Where possible it identifies the cost of infrastructure to be provided, any committed sources of funding which will be used to deliver it and the organisations responsible. It also identifies the funding gap i.e. the gap between known commitments and the total cost of infrastructure required. When it is adopted, Southwark's CIL will be used to contribute towards bridging this funding gap.
- 1.2 This IP is a "living document" which will be updated regularly as further details about infrastructure requirements to support growth become clearer. At this stage, the IP has been prepared to identify the type and range of possible projects needed in the borough which could receive CIL funding and the global cost of those projects. Guidance from the Government is clear that "charging authorities may spend their revenue from the levy on different projects from those identified during the rate setting process". Therefore projects used to determine infrastructure costs in this schedule (or broad levels of cost identified for a category of infrastructure) do not form a commitment in relation to the actual expenditure of CIL. Priorities for spending CIL receipts will need to be regularly reviewed, and will depend on the progress of both individual developments and projects.
- 1.3 It should be noted that this IP identifies only the strategic infrastructure which is needed to support growth and does not take account of the infrastructure requirements of any neighbourhood groups or forums. The Government has introduced provisions in the Localism Act (2011) which requires charging authorities to identify a 'meaningful proportion' of CIL that will be spent in the local area to ensure that those people affected by development see some of the benefit. We envisage this allocation would be made using a community infrastructure project list (CIPL) which may be based on a recently revised project bank list. This would be updated every year with consultation with the community councils and planning committee to ensure it reflects local needs. During 2012, the government will provide further detail about the level of the "meaningful proportion" of CIL that should be spent locally.

2. The demand for infrastructure

Planned development

2.1 In order to ensure that new development delivers sustainable communities, the facilities and service needs of these populations must be properly planned for. The Core Strategy identifies that most new development will happen in the growth areas, which are the opportunity areas and action areas (i.e. Bankside, Borough and London Bridge, Elephant and Castle, Peckham and Nunhead, Canada Water, Camberwell and Aylesbury). We are aiming to balance providing as many homes possible with growth of other activities that create successful places such as places to work, leisure, arts and culture, community facilities, sports and youth facilities and health centres. Southwark is planning to provide, between 2011 and 2026:

- 24,450 net new homes.
- 32,000 net new jobs.
- 80,000 sqm net new shopping and leisure floorspace.
- 425,000-530,000 additional business floorspace.

2.2 The above figures have been derived through the following Council evidence documents:

- The Development Capacity Assessment (DCA) is a tool used to estimate potential future housing capacity that may come forward across a number of sites in the borough.
- The Employment Land Review forecasts future employment floorspace demand for B1 use in the borough. The majority of this demand is for office space in the SE1 market area. This demand is due to London's status as one of the world's leading locations for financial and business services.
- The Retail Capacity Study identifies the performance of Southwark town centres and the quantitative and qualitative need for new retail (comparison and convenience goods) floorspace.

Projected Population Growth

2.3 Southwark's population is projected to increase based on mid-year population estimates from the Office of National Statistics (ONS) and population forecasts from the Greater London Authority (GLA). Additional population means additional pressure on infrastructure. Some infrastructure needs arise from the growth in population generally, while others arise due to development proposals in specific locations.

- 2.4 The population of Southwark in 2011 was estimated to be around 292,119 (ONS 2010 mid-year population estimate) and 289,991 (GLA 2011 PLP Low: based on Strategic Housing and Land Availability Assessment (SHLAA) housing data and 2008 DCLG household projections) people depending on how the population is calculated.
- 2.5 70% of the population of Southwark were of working age in 2011; while 18% of the population were children aged between 0–14 years.
- 2.6 The population of Southwark is projected to continue to grow by 2026 to between 367,000 (ONS 2010 based projections) and 342,546 (GLA PLP Low) and 345,051 (GLA PLP High) people depending on how it is calculated. Most of the growth is expected to be due to natural increase (i.e. more births than deaths). The GLA PLP Low projections are driven by the projected increase in homes with standard fertility while the GLA PLP High projections assume a higher age specific fertility trend beyond 2011 than is the case for the standard projections. The trend used was derived by taking the mean values of the Principal and High assumptions from the 2010-based National Population Projections.
- 2.7 The population of Southwark is expected to age in the future although the proportion in the broad age groups (children, working age and pensionable age groups) will remain similar. The ONS and GLA projections expect increases in the proportion of the 45–69 year age groups over time and a decrease in the proportions of people in the 25–29 year age groups.
- 2.8 Based upon our Development Capacity Assessment (DCA) estimation of the number of potential housing units that could come forward over the period 2011-2026, an additional population of approximately 46,234 people would arise from this quantum of development (7,355 children between 0-15 years). Over the period 2013-2026, the additional population would amount to 37,352 (6,041 children between 0-15 years). This figure is based upon a calculation of average occupancy using the methodology from the Wandsworth New Housing Re-Survey 2007. When compared with the ONS (74,881) and GLA Low (52,555) population projections 2011-2026, our calculation is on the conservative side, and does not include other factors such as demographic changes and migration. We will therefore need to ensure that infrastructure is provided at the right time to provide the necessary services and facilities for the increasing population.

3. How was the Infrastructure Plan prepared?

- 3.1 We produced a Delivery and Implementation Plan (DIP) in 2010 to support the implementation of the Core Strategy policies. The DIP includes the projects required across the borough to ensure the effective delivery of the growth and new development proposed over the Core Strategy plan period. It contains social, physical and green infrastructure projects and was prepared in consultation with both

internal and external providers of infrastructure and other key stakeholders. The Core Strategy and the accompanying evidence base were put through an independent Examination in Public in 2010 and the Core Strategy was adopted by the Council in April 2011.

- 3.2 The DIP set out in the Core Strategy has informed the development of this IP. DCLG guidance 'The Community Infrastructure Levy – an overview' (November 2010) states that local authorities should use the infrastructure planning that underpinned their development plan to identify a selection of indicative infrastructure projects or types of infrastructure that are likely to be funded by the levy.
- 3.3 Several projects in the DIP were not suitable for support through CIL funding, whilst new projects and changing priorities had become apparent in the time since the DIP was produced. As a result, there has been a need to review the DIP through a fresh assessment of infrastructure need, focused on the appropriateness of CIL as a system for providing funding to each project. The resulting infrastructure list has been undertaken in consultation with a number of key stakeholders, to create as thorough a list as possible. This approach is also consistent with the government guidance.
- 3.4 Steps taken to produce the IP included:
- a) Review of the council's plans and strategies and the list of infrastructure projects contained within e.g. Aylesbury Area Action Plan, Canada Water Area Action Plan, draft Peckham and Nunhead Area Action Plan, Elephant and Castle Supplementary Planning Document; draft Open Spaces Strategy; Biodiversity Action Plan; Cemetery Strategy; Surface Water Management Plan.
 - b) Review of development partner's plans and projects: Wherever possible, information was taken from published reports or strategies. As a starting point, a thorough review of partners' websites, business plans etc was undertaken and the results summarised and included in the IP.
 - c) Information gathering direct from partners: To fill gaps in information, internal and external partners were contacted to ascertain their plans and their assessments of what infrastructure requirements arise from future development proposals.
- 3.5 The main body of this plan reviews infrastructure needs by type. The table includes information on the costs of infrastructure to support growth, indicative phasing timescales, responsibilities and delivery partners, the known and anticipated funding sources and, where available, some more detailed project information.
- 3.6 The IP should be considered as a current estimation of the infrastructure projects required between 2013 and 2026, with an acceptance that it may change significantly over time. The projects identified are not a final or definitive list of infrastructure projects required in Southwark in the Core Strategy period. Infrastructure needs are subject to significant change. The costs, expected timeframes for

delivery and the delivery agents funding have been anticipated using the best experience and knowledge available to the council, however these may change substantially in the future increasing or decreasing the demands upon CIL funding. Continuing Section 106 funding has been removed from the total CIL requirement. We will keep the IP under regular review and it will be used to support the implementation of any future infrastructure delivery process.

3.7 The table below provides a summary of the IP themes, total costs and funding sources.

Infrastructure	Total Cost	Committed Funding	Funding Shortfall
Transport	£1.34 billion	£1.20 billion	£139.1 million
Open Space, Public Realm and Biodiversity	£60.6 million	£2.5 million	£58.1 million
Education	£188 million	£61 million	£127 million
Primary Health Care	£170.6 million	£0	£170.6 million
Arts and Cultural Facilities	£18.2 million	£14.2 million	£4 million
Sport and Leisure	£32.9 million	£29.0 million	£3.92 million
Socio-Economic Infrastructure	£9.25 million	£0	£9.25 million
Sustainability Infrastructure	£21.5 million	£0	£21.5 million
Secondary Infrastructure	£13.1 million	£0	£13.1 million
Emergency Services	£0	£0	£0
TOTAL COSTS	£1.78 billion	£1.30 billion	£549,585,524

INFRASTRUCTURE PLAN

INFRASTRUCTURE REQUIREMENT	POLICY/EVIDENCE BASE	COSTS	TIMING	DELIVERY AGENTS OR PARTNERS	FUNDING	
<p>Infrastructure needed to meet the needs of the projected 24,450 new homes and 32,000 new jobs as planning for in the Core Strategy. This equates to an expected population increase in the period 2013-2026 of approximately 37,352.</p>	<p>Identification of where the infrastructure requirements are referenced i.e. Local Plans, strategies and frameworks; public sector capital programmes & commitments; private sector investment plans</p>	<p>The cost of providing identified infrastructure to accommodate growth. Capital cost includes land costs and construction and fit-out costs where required. It does not include any on-going costs.</p>	<p>Expected timeframes for delivery of infrastructure.</p>	<p>Delivery agents or partners that could assist in delivering the infrastructure required.</p>	<p>Committed funding sources from both public and private sources</p>	<p>Potential funding sources from both public and private sources</p>
<p>TRANSPORT</p> <p>The cumulative impacts of development on transport requirements needs to be taken into account over the plan period. Strategic transport improvements to improve public transport, the road network, walking and cycling capacity and accessibility will be needed for areas of greatest demand and areas designated for development and regeneration, including the Central Activities Zone, Opportunity Areas, Areas for Intensification and town centres and other parts of the borough. In growth areas the whole fabric of the built environment is often required to be reconstructed to make development acceptable and ensure that the transport and travel objectives of the area are delivered. Therefore new routes or redesigned pedestrian and cycle routes have also needed to be identified.</p>					<p>Transport funding gap: £139.1m</p>	

<p>The Mayor's Transport Strategy has provided the framework through which many of the strategic transport requirements for the borough have been assessed and identified within our Transport Plan. Implementation of the programme of improvements in the Transport Plan is vital to achieving the economic growth and development aspirations of the borough.</p>						
<p>London Underground: Elephant & Castle Tube station. Increase the capacity in the Northern Line tube station and provide improved access to the platforms. It is possible to provide the necessary capacity by increasing the number of lifts in the station. However our preferred solution would be to provide escalator access to the Northern Line station.</p>	<p>Core Strategy DIP (2010); Mayor's Transport Strategy (2010); Transport Plan (2011)</p>	<p>Over the life of the plan it will be necessary to increase capacity in the Northern Line station and provide improved access to the platforms. It is possible to provide the necessary capacity by increasing the number of lifts in the station. TfL have estimated that this would cost in the region of £96m. However our preferred solution would be to provide escalator access to the Northern Line station. TfL have estimated that this would cost £105m.</p>	<p>2015-2018 Any station capacity improvements will require additional land and therefore they should be developed and delivered in conjunction with a remodelling of the shopping centre.</p>	<p>TfL, Lend Lease, LBS, St Modwen</p>	<p>S106s agreed at time of publication £18.9m</p>	<p>TfL, LBS CIL, S106s agreed at the time of CIL implementation Unfunded by £86.1m</p>
<p>Buses: Aylesbury public transport. Provision of new/enhanced bus routes to</p>	<p>Aylesbury AAP (2010); Transport Plan (2011)</p>	<p>£4.5m</p>	<p>2015-2026</p>	<p>LBS, TfL</p>		<p>TfL, LBS Unfunded by £4.5m</p>

support new housing and developments						
National Rail: London Bridge train station and services. Remodelling of existing train station to change 3 of the terminating platforms to enable through train platforms, with corresponding increase in capacity of services linked to the Thameslink Programme, to increase to 12 carriages. Increased capacity within the station.	Core Strategy DIP (2010); Mayor's Transport Strategy (2010)	£800m - £1.2bn (Thameslink £6bn)	2013 - 2018	Network Rail	DfT £800m	
National Rail: Blackfriars train station. New Bankside entrance and increased capacity	Core Strategy DIP (2010); Mayor's Transport Strategy (2010)	£350m	Completion in 2012	Network Rail	TfL, DfT	
National Rail: Peckham Rye station. To support growth in the Peckham and Nunhead action area. Peckham Rye is identified in the Mayor's Transport Strategy as a strategic interchange, the importance of which has increased with the arrival of London Overground services in December 2012. Proposals include improvements to the station fabric and the re-creation of a public square outside the station, improving the setting of the station while reducing journey times.	Core Strategy DIP (2010); Peckham and Nunhead draft AAP (2012); Mayor's Transport Strategy (2010)	£30m	2012 - 2015/16	Network Rail and LBS	Network Rail, GLA's Regeneration Fund, LBS	LBS CIL

Southwark Community Infrastructure Levy: Infrastructure Plan

<p>National Rail: Queens Road Peckham. Improved access and forecourt improvements.</p>	<p>Draft Peckham and Nunhead AAP (2012); Mayor's Transport Strategy (2010); Transport Plan (2011)</p>	<p>£1.3m</p>	<p>2012-2014</p>	<p>National Rail and LBS</p>	<p>LBS, DfT, National Rail, Developer S106 Planning Contribution</p>	
<p>National Rail: Elephant and Castle train station. Services are congested in the peak periods. No plans to increase the 8 car carriages. Need to improve accessibility to platform and trains.</p>	<p>Core Strategy DIP (2010); Elephant and Castle SPD/OAPF (2012); Transport Plan (2011)</p>	<p>£12m</p>	<p>2020</p>	<p>Network Rail</p>		<p>DfT Unfunded by £12m</p>
<p>Cycling – local. Improvements will be needed to ensure walking and cycling are attractive options from every development. This will involve small scale improvements as necessary spread across the whole borough.</p>	<p>Transport Plan (2011);</p>	<p>N/A</p>	<p>Site by site</p>	<p>TfL, LBS</p>	<p>Site specific and existing Developer S106 Planning Contribution</p>	
<p>Cycling - strategic. Connect 2, Walworth to Rotherhithe Cycle route (including South Bermondsey Bridge)</p>	<p>Transport Plan (2011)</p>	<p>£2m</p>	<p>2012/3</p>	<p>TfL, LBS</p>	<p>Developer S106 Planning Contribution</p>	<p>LBS CIL Unfunded by £300,000</p>
<p>Walking - strategic: Legible London (by TfL). Legible London is a new pedestrian information system that helps people walk around the capital. Introducing Legible London in Southwark can encourage walking, reduce street clutter and improve links to businesses and local attractions.</p>	<p>TfL Legible London; Mayor's Transport Strategy (2010); Transport Plan (2011)</p>	<p>N/A</p>	<p>Site by site</p>	<p>TfL, LBS</p>	<p>Site specific and existing Developer S106 Planning Contribution</p>	

<p>Road Network: Elephant and Castle Northern Roundabout. Improvements for pedestrians, cycle routes and bus services at the northern roundabout. Creating safe, accessibility at surface routes across the northern roundabout for pedestrians and cyclists.</p>	<p>Elephant and Castle SPD/OAPF (2012); Transport Plan (2011)</p>	<p>£10m</p>	<p>2013-2015</p>	<p>LBS, TfL</p>	<p>S106s agreed at time of CIL implementation</p>	<p>TfL; Future site specific S106 Planning Contribution (Elephant and Castle SPD S106 Tariff); Unfunded by £10m</p>
<p>Road Network: Camberwell town centre revitalisation scheme. The focus of the project is the area around the town centre. The improvements will include alterations to the roads such as removing pedestrian guard railings and review signal timings; Denmark Hill – widening pavements; making crossings safer right up to Champion Park; Improving how the bus network functions around the town centre by reviewing the location of bus stands, operating procedures and services patterns, in conjunction with TfL Buses; Improving pedestrian facilities in order to provide a focus to the town centre. Specifically this includes pedestrian access to Camberwell Green and improving and providing links to key community facilities such as Camberwell Baths, Kings College Hospital, Magistrates Court; Butterfly walk</p>	<p>Vision For Camberwell Improving Streets and Public Spaces; Transport Plan (2011)</p>	<p>£7.07m</p>	<p>2014</p>	<p>LBS, LBL and TFL</p>	<p>TfL committed £650k LBS committed £300k. Council will fund a further £2m</p>	<p>TfL; LBS CIL; Unfunded by £4.12m</p>

Southwark Community Infrastructure Levy: Infrastructure Plan

and the new library. Introduce 'gateway(s)' to Camberwell town centre, for example, lighting improvements on the railway bridge or a gateway feature at junction of Denmark Hill and Coldharbour Lane. Enlivening and improving the dead spaces around the town centre.						
Road Network: Lower Road. The removal of the Lower Road gyratory and reversion of all key roads to two-way operation. It should reduce traffic on Rotherhithe Old Road, simplifying the road network, improving the environment for pedestrians and cyclists, and improving efficiency, capacity and safety for all users.	Canada Water AAP (2012); Rotherhithe Multi-Modal Transport Study (2009); Transport Plan (2011)	£9m	2012-2014	LBS, TfL		TfL; S106s agreed at the time of CIL implementation; LBS CIL Unfunded by £9m
Road network: Aylesbury. Improvements to Westmorland Road, Albany Road, Thurlow Street, Portland Street and other access streets.	Aylesbury AAP (2010); Transport Plan (2011)	£12.1m	2013-2026	LBS		LBS CIL; S106 Unfunded by £12.1m
Road Network: Rotherhithe pedestrian and cycling improvements. Cycle station, Mellish Fields Crossings (east and west), Stave Hill ecology park, entrance to Russia Dock Woodlands, Russia Dock Woodlands (south), Canada Water-Southwark Park, Ship Inn, Route from YHA to Jubilee Line, signage strategy/improvements to	Canada Water AAP (2012); Canada Water Public Realm Improvements (2009); Transport Plan (2011)	£950,000	2013-2026	LBS	TfL: £142,165 Cleaner, Greener, Safer fund: £7,500 Walk London: £20,000 Developer S106 Planning Contribution £50,000	Unfunded by £730,000

Thames Path, Swan Road.						
Road Network: Improvements to Surrey Quays Road	Canada Water AAP (2012); Transport Plan (2011)	tbc	2013-2026	LBS		Unfunded tbc
Canada Water CPZ extension	Canada Water AAP (2012); Transport Plan (2011)	£240,000	2013-2016	LBS		LBS Unfunded by £240,000
OPEN SPACE, PUBLIC REALM AND BIODIVERSITY	<p>With increased population and demand for open space and limited opportunities to create new open space, the focus is to improve the quality and value of existing open spaces through enhancements and also create better links between existing parks and open spaces. The strategy seeks to ensure that across the borough, provision of public parks is maintained at 0.76 hectares per 1000 population and provision of natural greenspace raised to 1.5 hectares per 1000 population. Improving access to existing open spaces, particularly in areas of deficiency, is a key priority for some of the existing more developed areas; particularly in the growth areas where specific development opportunities might arise that could open up new access routes to existing spaces or help to fund proposals that are identified through the Open Spaces Strategy.</p> <p>Buffer areas of natural open space will provide 'green chains' to support the movement of wildlife through the borough as well as for walking and cycling. The Council is continuing to support development of new and existing corridors in partnership with the Mayor of London through his strategy of 'All London Green Grids'. This strategy seeks to provide linkages between existing natural open spaces at a regional scale.</p>				Open Space funding gap: £58.1m	

<p>Open Spaces improvement projects: Delivery of improvements identified in draft Open Spaces Strategy (excluding specific projects identified below). Also includes specific projects identified in the Biodiversity Action Plan (BAP) (2012).</p>	<p>Draft Open Spaces Strategy (2012)</p>	<p>£13.14m (based on 64 site improvement projects and additional BAP projects)</p>		<p>LBS, Southwark Biodiversity Partnership, Developers</p>		<p>LBS CIL, Grant from SITA or other landfill funder Unfunded by £13.14m</p>
<p>All London Greed Grid Projects: The All London Green Grid (ALGG) is a network of green infrastructure spanning across London. By highlighting the network and recognising the value of connected green spaces, the intention is that improvements can be targeted in ways that deliver social, environmental and economic benefits to local areas and strategically to London as a whole. A number of projects have been identified in the borough. Southwark contains 2 Green Grid character areas: GGA6 South East London Green Chain Plus, and GGA12 Central London.</p>	<p>GLA - All London Green Grid (ALGG)</p>	<p>£5.85m (based on 35 sites)</p>	<p>2013-2026</p>		<p>LBS £450,000</p>	<p>LBS CIL Unfunded by £5.4m</p>
<p>Improved access to open spaces, signage and green links (trees)</p>	<p>Core Strategy DIP (2010)</p>	<p>£550,000</p>	<p>2013-2020</p>	<p>LBS</p>		<p>LBS Unfunded by £550,000</p>
<p>New open space at Elephant and Castle: New 1.2ha open space in Elephant and Castle.</p>	<p>Elephant and Castle SPD/OAPF (2012)</p>	<p>tbc</p>	<p>2016-2020</p>	<p>Developer</p>	<p>Developer S106 Planning Contribution</p>	
<p>New open space at Crossbones Graveyard</p>	<p>Draft Open Spaces Strategy (2012)</p>	<p>tbc</p>	<p>2014-2018</p>	<p>Developer</p>	<p>Developer S106 Planning Contribution</p>	

<p>Dickens Square improvements: Dickens Square Park and the adjoining Butterfly Walk are designated Sites of Nature Conservation. A feasibility study and masterplan design has been produced that improves access, safety and ecological values of the two spaces and integrates a redundant road to enhance the visual appeal of the park and surrounding area.</p>	<p>Draft Open Spaces Strategy (2012)</p>	<p>£50,000</p>	<p>2012-2013</p>	<p>LBS</p>	<p>Existing Developer S106 Planning Contribution £50,000</p>	
<p>Existing improvements around the Tate Modern</p>	<p>N/A</p>	<p>£2m</p>	<p>2011-2013</p>	<p>Developer</p>	<p>Developer S106 Planning Contribution £2m</p>	
<p>Bankside Urban Forest Projects: Bankside Urban Forest is a partnership of many agencies including Better Bankside, Southwark Council, Tate Modern, The Architecture Foundation, Cross River Partnership, Design for London, London Development Agency and others. It is an urban design framework and programme of projects for the public realm within the area extending from the river edge down to the Elephant and Castle, bordered by Blackfriars Road and Borough High Street.</p>	<p>Bankside Urban Forest Framework</p>	<p>tbc</p>	<p>2011-</p>	<p>LBS</p>		<p>Potential Developer S106 Planning Contribution; Cleaner, Greener Safer fund</p>

Southwark Community Infrastructure Levy: Infrastructure Plan

<p>Aylesbury community spaces - public squares and green fingers: Provision of Amersham, East Street and Michael Faraday public spaces and King William IV, Chumleigh and Bagshot green fingers.</p>	Aylesbury AAP (2010)	£7.7m	2013-2022	LBS		LBS CIL Unfunded by £7.7m
<p>Surrey Square improvements: Improvements to Surrey Square Park will help to improve the usability and attractiveness of the park, as well as to preserve and enhance its ecological interest.</p>	Aylesbury AAP (2010)	£690,000	2014-2018	LBS		S106s agreed at the time of CIL implementation; LBS CIL Unfunded by £690,000
<p>Burgess Park improvements: Phase 2-4 improvements to Burgess Park.</p>	Aylesbury AAP (2010); LBS Capital Programme	£20m	2015-2026	LBS		LBS, LBS CIL Unfunded by £20m
<p>Aylesbury playspace: Provision of new playspace to support regeneration of the Aylesbury Estate</p>	Aylesbury AAP (2010)	£4.7m	2013-2026	LBS		S106 agreed at the time of CIL implementation; LBS CIL Unfunded by £4.7m
<p>Former Nursery (Fish Farm) Canada Water: Opportunity to provide an environmental education facility with a possible option for food growing or educational plants</p>	Canada Water AAP (2012); Draft Open Spaces Strategy (2012)	£150,000	2013-2015	LBS		LBS CIL Unfunded by £150,000

<p>Cemeteries - Physical works that would enable new burial areas to be developed without recourse to reclamation or re-use focussed on the Camberwell Old Cemetery and Camberwell New Cemetery. Immediate options for burial areas includes: decontaminated land at the old Honor Oak Nursery site, area of old public (or common) graves in the south of Camberwell Old, a wooded area west of Camberwell New, remainder of the old nursery site, the north of Camberwell Old. Specific capacity for Muslim burials is also proposed.</p>	<p>Cemetery Strategy (2012)</p>	<p>£5,127,524</p>	<p>2011-2040</p>	<p>LBS to work closely with the Diocese and other authorities.</p>		<p>LBS Capital Programme; LBS CIL Unfunded by £5,127,524</p>
<p>Canada Water public space improvements: Improvements to Albion Street, Greenland Dock, South Dock Marina.</p>	<p>Canada Water AAP (2012) ; Canada Water Public Realm Improvements Study (2009)</p>	<p>£682,000</p>	<p>2013-2019</p>	<p>LBS</p>	<p>TfL committed funding £9,000</p>	<p>LBS CIL Unfunded by £673,000</p>
<p>EDUCATION</p> <p>The anticipated requirements for school places is based on a process of modelling and estimation linked to existing school enrolment data, anticipated sizes of housing units planned for delivery, GLA predictions on population change. 1FE is equivalent to 30 places in each year group. Significant growth in population is expected up to 2018 generating a need for an additional 9FE at secondary school level by that date and 21 FE for primary schools by 2016 with every indication that this will continue to increase to 2018.</p>					<p>Education funding gap: £127m</p>	

Secondary Schools: Building Schools for the Future programme provided new or rebuilt schools to meet existing and short term demand.	The Building Schools for the Future	N/A	Largely complete by end of 2014	Education Funding Agency	Fully funded via Education Funding Agency and LBS capital programme	-
Secondary Schools: Compass Free School	The Building Schools for the Future programme	Unknown	2013-2015	Education Funding Agency	Anticipated to be delivered directly by Education Funding Agency	-
Secondary Schools: University Technical College	The Building Schools for the Future programme	Unknown	2013-2015	Education Funding Agency	Anticipated to be delivered directly by Education Funding Agency	-
Secondary Schools: 9 FE of entry required to meet demand for 2018.	Secondary Investment Strategy	£8m per additional FE.	Responding directly to demand in future years.	Education Funding Agency, Schools and Academy Trusts	-	Education Funding Agency LBS CIL Unfunded by £72m
Primary Schools: 11 FE of entry required for the provision of new classrooms on existing school sites.	Primary Strategy for Change programme	£5m per new FE based on 3 most recent school extensions.	Responding directly to demand.	LBS		LBS Primary Capital Programme £55m, S106s agreed at the time of CIL implementation; LBS CIL (anticipated to provide 25%.)

							Unfunded by £55m
	<p>The Council has responsibilities to ensure that there is sufficient provision of childcare and early education for 2 to 4 year olds. The anticipated requirements for nursery school places are being addressed through delivery of new nurseries at the same time as primary schools are expanded and changed. Supplementing this is the strong presence of the private sector in meeting the need of many parents for full time care for Under 5s, who operate out of a myriad of different community and religious facilities as well as the occasional new site through conversion of the ground floor of large houses by people running a nursery in their own home. In recent years grant funding was provided to develop Sure Start Children's Centres borough wide to provide a universal level of care and support to all young families.</p>						
<p>Nursery / reception (2-4) (assume 50% leakage to private sector): requirement for 712 places.</p> <p>There are 21 Children's Centres in the borough offering integrated childcare and education, health and family services. Southwark has already invested in improving the quality of Early Years buildings using the Sure Start Quality and Access Grant (2008-11).</p>	Children and Young People's Plan (2010-2013)	tbc	2013-2026	LBS, Developer			LBS, S106s agreed at the time of CIL implementation Unfunded

<p>Aylesbury pre-school space: Provision of early years facilities to support the regeneration of the Aylesbury Estate</p>	<p>Aylesbury AAP (2010)</p>	<p>£3m</p>	<p>2015-2017</p>	<p>LBS, Developer</p>		<p>LBS, S106s agreed at the time of CIL implementation Unfunded by £3m</p>
<p>HEALTH FACILITIES</p>		<p>Southwark NHS have a strategic plan for the period 2010/11–2014/15. This plan focuses on making better use of existing premises, rather than investing in significant numbers of new facilities. Southwark NHS will continue to seek investment in their estate where necessary to cope with the anticipated rises in population and increases in demand on healthcare this will create.</p> <p>NHS Southwark acknowledges a need for additional facilities to serve growth areas in Southwark. This includes Bankside, Elephant and Castle and at Canada Water. At this stage, no specific schemes have been drawn up.</p>			<p>Primary Health care funding gap: £170.6m</p>	
<p>The NHS Healthy Urban Development Unit (HUDU) toolkit: The HUDU toolkit estimates the cost of new and improved health facilities as a result of population growth. It sets out an estimated cost of £6,649 per new unit. Southwark’s Core Strategy sets out a target of 24,450 new homes between 2011 and 2026, equating to a total cost of £162.6m.</p> <p>Areas where need for new facilities has been identified include Bankside, Elephant and Castle and Canada Water.</p>	<p>NHS HUDU toolkit</p>	<p>£162.6m</p>	<p>2012-2026</p>	<p>NHS, LBS, Developers</p>		<p>NHS, LBS CIL Unfunded by £162.6m</p>
<p>Aylesbury Health Centre: Rebuild the existing centre to increase the capacity and expand</p>	<p>NHS Southwark Annual Report (2010); Aylesbury AAP (2010);</p>	<p>£8m</p>	<p>2015-2017</p>	<p>NHS, LBS</p>		<p>NHS, LBS CIL Unfunded by £8m</p>

the offer of health facilities	NHS Southwark Estates Strategy (2010)					
Peckham: Potential for improved utilisation of the Lister Health Centre including the provision of additional services	NHS Southwark	tbc	tbc	NHS, LBS		NHS, LBS CIL Unfunded
Dulwich Hospital site: Redesigned Outpatient services	NHS Southwark Estates Strategy (2010)	tbc	tbc	NHS	NHS	NHS Unfunded
ARTS, CULTURAL AND COMMUNITY FACILITIES	<p>Provision of libraries is a statutory requirement; the recent strategic review identified a number of proposed changes to address the substantial budgetary challenges over coming years. The current library infrastructure needs updating in order to meet the needs of a modern service and the service offer needs to change and expand to meet changing demands. This and future changes in population driven by the interrelated factors of migration, birth rates, housing numbers and housing occupancy will generate a requirement for a change to service access points. Additionally, with changes to work patterns such as extended working hours libraries will have to transform the way they deliver their service. The Council is open to the concept of libraries as service hubs, co-locating with other services and delivering infrastructure with complimentary delivery programmes.</p> <p>New and refurbished general-purpose community facilities, including arts/performance space, are needed in a variety of forms and locations to address demographic and population growth from new development.</p>				Arts, Cultural and Community Facilities funding gap: £4m	
Elephant and Castle library combined with Cuming Museum and Local History Library: The current Newington Library is in poor condition and not fit for modern service provision (Circa 2,800sqm). This space would accommodate the Cuming Museum and Local	Library Service Review report to Cabinet (2011); Elephant and Castle SPD/OAPF (2012)	£14m	2018 - 2021	Developer	Developer S106 Planning Contribution £14,000,000	

Southwark Community Infrastructure Levy: Infrastructure Plan

History Library enabling more of each collection to be displayed, more study space, better storage and a modern library on the ground floor of a two or three storey building.						
Peckham Library: Total refurbishment and upgrading of Peckham Library to address long standing design issues and to modernise the building to address future growth in the area. Making better use of existing space (configuration, lighting, furnishings and equipment and address a range of environmental issues exacerbated by additional use form growth in the area).	Library Service Review report to Cabinet (2011); Draft Peckham and Nunhead AAP (2012)	£4m	2014-2018	LBS		LBS,LBS CIL Unfunded by £4m
Grove Vale library: Complete fit out to an appropriate and durable standard. Size is 230sqm.	Library Service Review report to Cabinet (2011)	£250,000	2011-2013	LBS	LBS, Developer S106 Planning Contribution £250,000	
Art and performance spaces: Opportunities to deliver new or improved arts and performance spaces will arise through reconfiguration, or rebuilding of existing community buildings or through delivery of arts spaces within new educational/community facilities.	Core Strategy DIP (2010)	tbc	2011-2026	LBS, Developer		LBS CIL, Developer s106 planning contribution Unfunded

<p>Community Space: Opportunities to deliver new or improved arts and performance spaces will arise through reconfiguration, or rebuilding of existing community buildings or through delivery of arts spaces within new educational/community facilities.</p>	<p>Core Strategy DIP (2010)</p>	<p>tbc</p>	<p>2011-2026</p>	<p>LBS, Developer</p>		<p>LBS CIL, Developer s106 planning contribution Unfunded</p>
<p>SPORT AND LEISURE</p>		<p>Growth in population will place increased pressure on leisure centres and outdoor sports facilities. A new leisure centre will be built at Elephant and Castle and funding is committed for a refurbishment of the Seven Islands Leisure Centre. The draft Playing Pitch Strategy identifies opportunities to improve playing pitches.</p>			<p>Sports and Leisure funding gap: £3.915m</p>	
<p>New Elephant and Castle Leisure centre: The new centre will contain a new six lane 33m swimming pool, learner pool, eight court sports halls, gym, four squash courts, exercise studio, crèche and café.</p>	<p>Elephant and Castle SPD/OAPF (2012)</p>	<p>£20m</p>	<p>2012-2014</p>	<p>LBS, Developer</p>	<p>LBS land sale LBS Developer S106 Planning Contribution £20,000,000</p>	
<p>Refurbishment of Seven island Leisure Centre: The Seven Islands Leisure Centre provides a swimming pool as well as a gym and a sports hall. Plans are in place to refurbish the wetside facilities in the centre and over the longer term, we will look for opportunities to improve the dryside and wetside facilities.</p>	<p>Canada Water AAP (2012)</p>	<p>£8m</p>	<p>2014-2015</p>	<p>LBS</p>	<p>LBS £8m</p>	

<p>Refurbished athletics track at Southwark Park:</p>	<p>Canada Water AAP (2012) : Draft Playing Pitch Strategy (2009)</p>	<p>£3.8m</p>	<p>2013-2016</p>	<p>LBS</p>	<p>Southwark 2012 Olympic Legacy Fund £370,000; Sport England Inspired Facilities funding £145,000; London Marathon £150,000</p>	<p>Additional Funding being sought from Mayor of London's Fund £250,000; Internal capital bids are being considered, and other funding opportunities are being explored Unfunded by £3.135m</p>
<p>Southwark Sports Ground: Refurbishment of existing sports pavilion. The changing accommodation at the site is poor quality and in need of upgrade.</p>	<p>Draft Playing Pitch Strategy (2009)</p>	<p>£300,000</p>	<p>2012-13</p>	<p>LBS, Football Foundation</p>	<p>LBS £75,000 Southwark Olympic Legacy Funding £45,000</p>	<p>LBS CIL Unfunded by £180,000</p>

<p>Improvements to Herne Hill Velodrome: The Herne Hill Velodrome Trust was awarded £400,000 from Southwark Council's 2012 Olympics and Paralympics Legacy Fund in October 2011. Subject to agreement by landlords, The Dulwich Estate, the money will be spent on a 170 metre inner track for junior and track riders to warm up on and other improvements will include enhanced cyclo-cross facilities. Further funds are needed to help finance build a new pavilion.</p>		tbc	2011-2026	Herne Hill Velodrome Trust/British Cycling	Southwark 2012 Olympic Legacy Fund £400,000	Unfunded
<p>Improvements to St Paul Sports Ground: Future of the site to be determined. It is currently of poor quality.</p>	Canada Water AAP (2012); Draft Playing Pitch Strategy (2009)	tbc	tbc	tbc	tbc	Unfunded
<p>Improvements to Homestall Road playing field: The changing facility is extremely poor quality. The pitches have also been identified as being of average quality and in need of improvement, with substantial bare areas and long grass. They are also uneven and in need of levelling.</p>	Draft Playing Pitch Strategy (2009)	£820,000	2012 - 2013	LBS, Football Foundation	Sport England's Protecting Playing Field Fund £45,000 Southwark Councils 2012 Olympic Legacy Fund £175,000	Football Foundation uncommitted £320,000 LBS CIL Unfunded £600,000
<p>Greendale playing field: Site is adjacent to Dulwich Hamlet FC and whilst the future of the site is yet to be determined, it could be brought back into use to meet</p>	Draft Playing Pitch Strategy (2009)	tbc	2015-18	LBS	tbc	Unfunded

demand. It is unclear if the current leaseholders will continue after the lease expires in 2015						
SOCIO-ECONOMIC INFRASTRUCTURE		Despite job creation in Southwark in recent years, levels of unemployment and economic inactivity are above the London and UK averages, we would expect there to be unemployment amongst the new residents. Using development to reduce barriers to employment for the new population is necessary to ensure sustainable economic growth in Southwark and a key part of Southwark's employment strategy 2005-2015.			Socio-economic infrastructure funding gap: £9.25m	
37,352 new population over the period to 2026, of which 31,312 are projected to be of working age. With a current Southwark unemployment rate of 11.2%, we would expect 3,507 to be unemployed. Additional support required for longer term unemployed (6 months and over) which is projected to be 1794 people. Employment support, including training, for 1794 long term unemployed new residents . Unit cost of LBS commissioned support for a 26 week sustained job is £4,024.	Southwark Economic Development Strategy (2010-2016)	£7.25m	Annually when needed	LBS, Southwark Works, Job Centre Plus		LBS CIL Unfunded by £7.25m
Aylesbury: new employment space	Aylesbury AAP (2010)	£2m	2015-2026	LBS		Unfunded by £2m
SUSTAINABILITY INFRASTRUCTURE		Reduction of future carbon emissions is a key opportunity and priority for new development. Southwark's energy and carbon reduction strategy 2011 seeks a 22.4% reduction in CO2 by 2020. The strategy aims to explore all opportunities to expand heat networks in the borough.			Sustainability Infrastructure funding gap of £21.5m	

<p>Canada Water district heating/CHP: The heat network will use energy that is currently wasted at the South East London Combined Heat and Power, Energy from Waste plant in Lewisham. It will be distributed through a network of underground pipes to the community heating boiler houses that currently provide heat and hot water to several housing estates. Phase 1: Link from SELCHP to the following estates: Four Squares, Silwood, Abbeyfield, Tissington Court, Pedworth, Rouel Road, Keetons, Silverlock Phase 2: Possible extension into the Core Area via Lower Road and Redriff Road.</p>	<p>Canada Water AAP (2012); Canada Water Energy Study (2009)</p>	<p>Phase 2 £8.5m</p>	<p>2013-2021</p>	<p>LBS, Veolia</p>	<p>Phase 1 funded</p>	<p>Phase 2 - LBS Unfunded by £8.5m</p>
<p>Aylesbury Utilities and CHP proposal: Provision of CHP/communal heating for the new neighbourhood</p>	<p>Aylesbury AAP (2010)</p>	<p>£13m</p>	<p>2013-2026</p>	<p>LBS</p>		<p>LBS CIL Unfunded by £13m</p>
<p>SECONDARY INFRASTRUCTURE</p>					<p>Secondary Infrastructure funding gap: £ 13.1m</p>	
<p>Water/ Sewerage/Waste water (Thames Water)</p>						

<p>Local water infrastructure: The council will use planning conditions where appropriate to ensure that development does not commence until impact studies on the existing water supply and sewerage infrastructure have been approved by Southwark in conjunction with Thames Water. Where there is a capacity problem and no improvements are programmed developers should contact the utilities company to agree what improvements are required and how they will be funded.</p>			N/A	Thames Water	N/A	
<p>Storm Water Storage: It is possible that long term planned growth in the regeneration areas might affect the occurrence and significance of flooding. Surface water flood risk mitigation measures will be required. Storage areas are planned in open public spaces in the Dulwich, Peckham Rye, Camberwell and North Peckham areas to mitigate risk in these areas where . The next stage towards updating and improving upon existing planned delivery of projects will involve completing a Surface Water Management Plan for the borough to identify the neighbourhoods and individual planning units that are at risk of</p>	Southwark Interim Preliminary Flood Risk Assessment (2011)	£12.7m	2014/15-2017/2018	Thames Water, The Environment Agency, LBS Principal Contractor		The Environment Agency - Flood Defence Grant in Aid Unfunded by £12.7m

<p>flooding and to propose suitable mitigation measures aside from simply avoiding all potential development of those areas.</p>						
<p>Gas</p>						
<p>The 'host' providers for the London area are National Grid and Scotia Gas Networks. Scotia Gas are the main supplier in Southwark, however information on Southwark is limited. National Grid indicated that for the five Central London authorities which it covers, there is likely to be sufficient capacity within regard to medium and the higher pressure gas networks to cater for demand up to 2026. Southwark will monitor phasing and implementation of development and continue to share plans with infrastructure providers.</p>	<p>Central London Forward Infrastructure Study (2010)</p>	<p>N/A</p>	<p>N/A</p>	<p>National Grid and Scotia Gas Networks</p>	<p>N/A</p>	
<p>Electricity</p>						

<p>EDF's Distribution Price Control Review (DPCR) sets out plans for growth anticipated for London's central area, based on known developments extracted from the planning process. A number of schemes which will increase capacity are underway. This includes a new primary sub-station being built behind Tate Modern, which will connect to Lewisham. Planned provision for investment is unlikely to cover forecast demand. EDF should be engaged early in the planning process and future requirements across central London should be coordinated.</p>	<p>Central London Forward Infrastructure Study (2010)</p>	<p>N/A</p>	<p>N/A</p>	<p>EDF Energy, Developers</p>	<p>N/A</p>	
<p>Wifi in Public places: 40 stations each costing £10,000</p>		<p>£400,000</p>	<p>tbc</p>	<p>LBS with Partner</p>		<p>LBS Unfunded £400,000</p>
<p>EMERGENCY SERVICES Existing Fire Stations: Peckham, Old Kent Road, Southwark Bridge Road and Dockhead. Ambulance stations: Rotherhithe, Waterloo Road. Metropolitan Police stations: Camberwell, East Dulwich, Walworth, Peckham, Rotherhithe, Southwark.</p>						
<p>Police</p>						
<p>The Metropolitan Police Service's (MPS) Estate Strategy 2010-2014 indicates that the MPS is working hard to deliver a more effective and locally focused service, and to do this it needs a property estate that can adapt to meet new challenges and grow to support a 21st century police service. The</p>	<p>The Metropolitan Police Service's (MPS) Estate Strategy 2010-2014 and draft Estate Strategy 2013-2016</p>	<p>N/A</p>	<p>N/A</p>	<p>MPS</p>	<p>N/A</p>	

<p>strategy focuses on disposal of surplus facilities and reinvestment in the remaining building stock. The Strategy values the total surplus estate at in excess of £300m. There are no identified plans for new or improved facilities in Southwark.</p>						
<p>Fire</p>						
<p>The Central London Forward Infrastructure Study indicates that there is a total of 112 fire stations are scattered across London, including 4 in Southwark. There are also a total of 168 fire appliances (i.e. the number of fire pumps and hoses) and 70 other specialist fire appliances. Fire stations and fire engines work across local authority boundaries therefore it is hard to assess the fire station provision on a local authority basis. Central London is overall described as fire station rich with very good fire station coverage.</p> <p>9 stations across London are currently being rebuilt as part of a £57.4m PFI programme. Sites have been selected where existing facilities are of poor quality and where redevelopment would allow the service to deliver</p>	<p>Central London Forward Infrastructure Study (2010)</p>	<p>N/A</p>	<p>N/A</p>	<p>LPFA</p>	<p>£57.4m London-wide PFI programme to fund the redevelopment of 9 stations</p>	

<p>a more effective and flexible service for London. This includes the redevelopment of Dockhead and Old Kent Road stations in Southwark. Planning permissions for redevelopment is anticipated to be secured prior to the introduction of the boroughwide CIL.</p>						
<p>Ambulance</p>						
<p>Managing demand and need for Ambulance provision correlates more with procedures and practice than population growth. The demand for ambulance provision is forecast using historical incident data within the Health service area they attend. Consultation with the London Ambulance Trust has revealed that the forward strategy focuses on changes to the way emergencies are responded to rather than opportunities relating to property. For this reason the London Ambulance Trust has not identified any specific infrastructure needs at the present time, but will continue to review the impact of planned and natural growth and how this translates into additional demand on their services over time.</p>	<p>Central London Forward Infrastructure Study (2010)</p>	<p>N/A</p>	<p>N/A</p>	<p>London Ambulance Trust</p>	<p>N/A</p>	