

APPENDIX 9

Detailed PKDS Infrastructure Information

West of England Infrastructure Study

Funding Model

Summary Table - Detailed PKDS Infrastructure Information

PKDS	Develop ment Area	Infrastructure Category	Infrastructure Item	Estimated Cost	Estimated Funding
Bath City Centre inc. Western Riverside	Bath City Centre	Transport	A36 Route Treatment (Bath)	-£0.8m	£0.0m
			Bath Package	-£16.1m	£16.1m
			Bath Spa capacity enhancement (signal repositioning)(CP4 discretionary)	£0.0m	£0.0m
			Bus/ rail interchange for Southgate development	-£3.0m	£3.0m
			East-west spine	-£15.2m	£0.0m
			Extension of GBBN throughout Bath	-£0.8m	£0.0m
			Greater Bristol Bus Network	-£1.6m	£1.6m
			Greater Bristol Metro Project (inc Yate Turnback)	-£0.4m	£0.4m
			Integrated Smartcard (GBBN, BRT, GBMP)	-£0.4m	£0.0m
			North-south pedestrian spine	-£15.2m	£0.0m
			Smarter Choices STP	-£0.3m	£0.0m
			Smarter Choices WTP	-£0.4m	£0.0m
			Education	71 children with SEN requiring a Special School place	-£0.3m
	Primary 979 places = 2 x 420 schools and existing capacity/ expansion of 139 pupils,	-£4.2m			
	Secondary expansion of existing 474 pupils and 6th form provision for 126 pupil	-£3.7m			
	Parks, open space & public realm, leisure/ sports	Allotment	-£0.1m	£0.0m	
		LEAP	-£0.7m	£0.0m	
		Leisure centre	-£0.5m	£0.1m	
		Local park	-£0.2m	£0.0m	
		NEAP	-£0.2m	£0.0m	
		Playing field	-£0.3m	£0.0m	
	Indicative Developer Contribution	Developer Contribution		£3.7m	
	Western Riverside	Transport	A36 Route Treatment (Bath)	-£1.7m	£0.0m
Bath Package			-£37.0m	£37.0m	
Bath Spa capacity enhancement (signal repositioning)(CP4 discretionary)			£0.0m	£0.0m	
Bus/ rail interchange for Southgate development			-£6.8m	£6.8m	
East-west spine			-£34.8m	£0.0m	
Extension of GBBN throughout Bath			-£1.7m	£0.0m	
Greater Bristol Bus Network			-£3.7m	£3.7m	

			Greater Bristol Metro Project (inc Yate Turnback)	-£1.0m	£1.0m
			Integrated Smartcard (GBBN, BRT, GBMP)	-£0.9m	£0.0m
			North-south pedestrian spine	-£34.8m	£0.0m
			Smarter Choices STP	-£0.6m	£0.0m
			Smarter Choices WTP	-£0.9m	£0.0m
		Education	71 children with SEN requiring a Special School place	-£0.7m	
			Primary 979 places = 2 x 420 schools and existing capacity/ expansion of 139 pupils,	-£9.6m	
			Secondary expansion of existing 474 pupils and 6th form provision for 126 pupil	-£8.5m	
		Parks, open space & public realm, leisure/ sports	Allotment	-£0.1m	£0.0m
			LEAP	-£1.7m	£0.0m
			Leisure centre	-£1.2m	£0.2m
			Local park	-£0.5m	£0.0m
			NEAP	-£0.5m	£0.0m
			Playing field	-£0.6m	£0.0m
		Indicative Developer Contribution	Developer Contribution		£3.0m
Bath City Centre inc. Western Riverside Total				-£211.9m	£76.8m
Keynsham	Cadbury	Transport	Greater Bristol Bus Network	-£0.8m	£0.8m
			Greater Bristol Metro Project (inc Yate Turnback)	-£0.2m	£0.2m
			Integrated Smartcard (GBBN, BRT, GBMP)	-£0.2m	£0.0m
			Orbital BRT East Fringe-Keynsham-SE Bristol UE-S Bristol	-£2.1m	£0.0m
			Smarter Choices STP	-£0.1m	£0.0m
			Smarter Choices WTP	-£0.2m	£0.0m
		Education	71 children with SEN requiring a Special School place	-£0.1m	
			Primary 850places = 2 x 420	-£1.8m	
			Secondary expansion of existing 411 and 110 post 16 places	-£1.1m	
		Parks, open space & public realm, leisure/ sports	Allotment	-£0.0m	£0.0m
LEAP	-£0.3m		£0.0m		
Leisure centre	-£0.2m		£0.0m		
Local park	-£0.1m		£0.0m		
NEAP	-£0.1m		£0.0m		
Playing field	-£0.1m		£0.0m		
	Indicative Developer Contribution	Developer Contribution		£2.0m	
K2 site	Transport	Greater Bristol Bus Network	-£1.0m	£1.0m	
		Greater Bristol Metro Project (inc Yate Turnback)	-£0.3m	£0.3m	
		Integrated Smartcard (GBBN, BRT, GBMP)	-£0.3m	£0.0m	
		Orbital BRT East Fringe-Keynsham-SE Bristol UE-S Bristol	-£2.8m	£0.0m	
		Smarter Choices STP	-£0.2m	£0.0m	
		Smarter Choices WTP	-£0.2m	£0.0m	
		(blank)		£0.0m	

	Education	71 children with SEN requiring a Special School place Primary 850places = 2 x 420 Secondary expansion of existing 411 and 110 post 16 places	-£0.2m -£2.3m -£1.4m	
	Parks, open space & public realm, leisure/ sports	Allotment LEAP Leisure centre Local park NEAP Playing field	-£0.0m -£0.4m -£0.3m -£0.1m -£0.1m -£0.2m	£0.0m £0.0m £0.1m £0.0m £0.0m £0.0m
	Indicative Developer Contribution	Developer Contribution		£3.7m
Keynsham Urban extension	Transport	Greater Bristol Bus Network	-£3.2m	£3.2m
		Greater Bristol Metro Project (inc Yate Turnback)	-£0.9m	£0.9m
		Integrated Smartcard (GBBN, BRT, GBMP)	-£0.8m	£0.0m
		Orbital BRT East Fringe-Keynsham-SE Bristol UE-S Bristol	-£8.7m	£0.0m
		Smarter Choices STP	-£0.6m	£0.0m
		Smarter Choices WTP	-£0.7m	£0.0m
	Education	71 children with SEN requiring a Special School place Primary 850places = 2 x 420 Secondary expansion of existing 411 and 110 post 16 places	-£0.5m -£7.2m -£4.5m	
Parks, open space & public realm, leisure/ sports	Allotment	-£0.1m	£0.0m	
	LEAP	-£1.3m	£0.0m	
	Leisure centre	-£0.9m	£0.2m	
	Local park	-£0.4m	£0.0m	
	NEAP	-£0.4m	£0.0m	
	Playing field	-£0.5m	£0.0m	
	Indicative Developer Contribution	Developer Contribution		£13.6m
Town Centre	Transport	Greater Bristol Bus Network	-£0.4m	£0.4m
		Greater Bristol Metro Project (inc Yate Turnback)	-£0.1m	£0.1m
		Integrated Smartcard (GBBN, BRT, GBMP)	-£0.1m	£0.0m
		Orbital BRT East Fringe-Keynsham-SE Bristol UE-S Bristol	-£1.0m	£0.0m
		Smarter Choices STP	-£0.1m	£0.0m
		Smarter Choices WTP	-£0.1m	£0.0m
	Education	71 children with SEN requiring a Special School place Primary 850places = 2 x 420 Secondary expansion of existing 411 and 110 post 16 places	-£0.1m -£0.8m -£0.5m	
Parks, open space & public realm, leisure/ sports	Allotment	-£0.0m	£0.0m	
	LEAP	-£0.1m	£0.0m	
	Leisure centre	-£0.1m	£0.0m	
	Local park	-£0.0m	£0.0m	

			NEAP	-£0.0m	£0.0m
			Playing field	-£0.1m	£0.0m
		Indicative Developer Contribution	Developer Contribution		£2.0m
Keynsham Total				-£51.2m	£28.5m
SE of Bristol prop. UE	Hicks Gate	Transport	A4-A37 link	£0.0m	£0.0m
			Cycling Major Scheme	-£0.7m	£0.7m
			Greater Bristol Bus Network	-£1.6m	£1.6m
			Greater Bristol Metro Project (inc Yate Turnback)	-£0.4m	£0.4m
			Integrated Smartcard (GBBN, BRT, GBMP)	-£0.4m	£0.0m
			New bus station	-£0.2m	£0.0m
			Orbital BRT East Fringe-Keynsham-SE Bristol UE-S Bristol	-£4.4m	£0.0m
			Schemes to be defined	£0.0m	£0.0m
			Smarter Choices STP	-£0.3m	£0.0m
			Smarter Choices WTP	-£0.4m	£0.0m
	Whitchurch P&R (500-600 spaces)	-£1.1m	£0.0m		
		Education	71 children with SEN requiring a Special School place	-£1.0m	
			Primary 2,480 places = 6 x 420 place schools	-£11.0m	
			Secondary expansion of existing 411 and 110 post 16 places	-£8.2m	
		Parks, open space & public realm, leisure/ sports	Allotment	-£0.2m	£0.0m
			LEAP	-£2.3m	£0.0m
			Leisure centre	-£1.6m	£0.3m
		Local park	-£0.7m	£0.0m	
		NEAP	-£0.7m	£0.0m	
		Playing field	-£0.9m	£0.0m	
		Indicative Developer Contribution	Developer Contribution		£30.3m
	Whitchurch	Transport	A4-A37 link	£0.0m	£0.0m
			Cycling Major Scheme	-£1.7m	£1.7m
			Greater Bristol Bus Network	-£3.7m	£3.7m
			Greater Bristol Metro Project (inc Yate Turnback)	-£1.0m	£1.0m
			Integrated Smartcard (GBBN, BRT, GBMP)	-£0.9m	£0.0m
			New bus station	-£0.4m	£0.0m
			Orbital BRT East Fringe-Keynsham-SE Bristol UE-S Bristol	-£10.1m	£0.0m
			Schemes to be defined	£0.0m	£0.0m
			Smarter Choices STP	-£0.6m	£0.0m
			Smarter Choices WTP	-£0.9m	£0.0m
		Whitchurch P&R (500-600 spaces)	-£2.4m	£0.0m	
		Education	71 children with SEN requiring a Special School place	-£2.3m	
		Primary 2,480 places = 6 x 420 place schools	-£25.0m		
		Secondary	Secondary expansion of existing 411 and 110 post 16 places	-£18.8m	
		Parks, open space & public realm, leisure/ sports	Allotment	-£0.4m	£0.0m

			LEAP	-£5.3m	£0.0m
			Leisure centre	-£3.7m	£0.7m
			Local park	-£1.7m	£0.0m
			NEAP	-£1.6m	£0.0m
			Playing field	-£2.0m	£0.0m
		Indicative Developer Contribution	Developer Contribution		£69.1m
SE of Bristol prop. UE Total				-£118.6m	£109.7m
Bath prop. UE	Option A - West at Twerton	Transport	A36 Route Treatment (Bath)	-£2.5m	£0.0m
			Bath Spa capacity enhancement (signal repositioning)(CP4 discretionary)	£0.0m	
			Bus/ rail interchange for Southgate development	-£9.8m	
			Extension of GBBN throughout Bath	-£2.5m	£0.0m
			Greater Bristol Bus Network	-£5.4m	£5.4m
			Greater Bristol Metro Project (inc Yate Turnback)	-£1.4m	£1.4m
			Integrated Smartcard (GBBN, BRT, GBMP)	-£1.4m	£0.0m
			Saltford Bypass	-£90.0m	
			Smarter Choices STP	-£0.9m	£0.0m
			Smarter Choices WTP	-£1.2m	£0.0m
		(blank)			£9.8m
		Education	71 children with SEN requiring a Special School place	-£0.7m	
			Primary 620 places = 1 x 420 place schools + an additional 200 expansion	-£8.6m	
			Secondary 300 expansion and 80 Post 16 places	-£11.0m	
		Parks, open space & public realm, leisure/ sports	Allotment	-£0.1m	£0.0m
			LEAP	-£1.5m	£0.0m
			Leisure centre	-£1.1m	£0.2m
			Local park	-£0.5m	£0.0m
			NEAP	-£0.5m	£0.0m
			Playing field	-£0.6m	£0.0m
		Indicative Developer Contribution	Developer Contribution		£20.2m
	Option B - South of City at A367	Transport	A36 Route Treatment (Bath)		
			Bath Spa capacity enhancement (signal repositioning)(CP4 discretionary)		
			Bus/ rail interchange for Southgate development		
			Extension of GBBN throughout Bath		
			Integrated Smartcard (GBBN, BRT, GBMP)		
			Saltford Bypass		
		Education	(blank)		
		Parks, open space & public realm, leisure/ sports	Allotment	-£0.1m	£0.0m
			LEAP	-£1.5m	£0.0m

			Leisure centre	-£1.1m	£0.2m
			Local park	-£0.5m	£0.0m
			NEAP	-£0.5m	£0.0m
			Playing field	-£0.6m	£0.0m
		Indicative Developer Contribution	Developer Contribution		£0.0m
Bath prop. UE Total				-£143.9m	£37.2m
Bristol City Centre & St Phillips	Rest of City Centre	Transport	A420 Route Treatment (Bristol)	-£1.9m	£0.0m
			BRT Ashton Vale to Temple Mead (P1 AV-EM)	-£16.0m	£16.0m
			BRT Emersons Green to Temple Mead (P2 AV-EM)	-£21.9m	£21.9m
			Cycle & walk facilities for Harbourside dev	£0.0m	£0.0m
			Cycling Major Scheme	-£1.8m	£1.8m
			Greater Bristol Bus Network	-£4.1m	£4.1m
			Greater Bristol Metro Project (inc Yate Turnback)	-£1.1m	£1.1m
			Improved interchange at UWE	-£0.1m	£0.0m
			Integrated Smartcard (GBBN, BRT, GBMP)	-£1.0m	£0.0m
			M32 P&R	-£14.4m	£14.4m
			New bus station	-£0.4m	£0.0m
			New public parking at Harbourside dev	£0.0m	£0.0m
			Ped & cycle bridges from Courage, Redcliffe & Bristol Bridge dev	£0.0m	£0.0m
			Rapid Transit to Cribbs Causeway	-£3.3m	£3.4m
			Rapid Transit to Kingswood	-£13.8m	£13.8m
			Re-routing of Bond St dual to accommodate flagship store	£0.0m	£0.0m
			Smarter Choices STP	-£0.7m	£0.0m
			Smarter Choices WTP	-£0.9m	£0.0m
		Education	Primary 420 place	-£4.6m	
			Secondary 126 and 6th Form 34 places	£0.0m	
			SEN: 88 special needs spaces	-£1.3m	
		Parks, open space & public realm, leisure/ sports	Allotment	-£0.2m	£0.0m
			LEAP	-£2.5m	£0.0m
	Leisure centre		-£1.8m	£0.4m	
	Local park		-£0.8m	£0.0m	
	NEAP		-£0.8m	£0.0m	
	Playing field		-£0.9m	£0.0m	
	Indicative Developer Contribution	Developer Contribution		£2.5m	
	St Phillips	Transport	A420 Route Treatment (Bristol)	-£0.6m	£0.0m
			BRT Ashton Vale to Temple Mead (P1 AV-EM)	-£4.9m	£4.9m
			BRT Emersons Green to Temple Mead (P2 AV-EM)	-£6.7m	£6.7m
			Cycle & walk facilities for Harbourside dev	£0.0m	£0.0m
			Cycling Major Scheme	-£0.6m	£0.6m
			Greater Bristol Bus Network	-£1.3m	£1.3m
			Greater Bristol Metro Project (inc Yate Turnback)	-£0.3m	£0.3m
		Improved interchange at UWE	-£0.0m	£0.0m	

			Integrated Smartcard (GBBN, BRT, GBMP)	-£0.3m	£0.0m
			M32 P&R	-£4.4m	£4.4m
			New bus station	-£0.1m	£0.0m
			New public parking at Harbourside dev	£0.0m	£0.0m
			Ped & cycle bridges from Courage, Redcliffe & Bristol Bridge dev	£0.0m	£0.0m
			Rapid Transit to Cribbs Causeway	-£1.0m	£1.1m
			Rapid Transit to Kingswood	-£4.2m	£4.2m
			Re-routing of Bond St dual to accommodate flagship store	£0.0m	£0.0m
			Smarter Choices STP	-£0.2m	£0.0m
			Smarter Choices WTP	-£0.3m	£0.0m
		Education	Primary 420 place	-£1.4m	
			Secondary 126 and 6th Form 34 places	£0.0m	
			SEN: 88 special needs spaces	-£0.4m	
		Parks, open space & public realm, leisure/ sports	Allotment	-£0.1m	£0.0m
			LEAP	-£0.8m	£0.0m
			Leisure centre	-£0.5m	£0.1m
			Local park	-£0.2m	£0.0m
			NEAP	-£0.2m	£0.0m
			Playing field	-£0.3m	£0.0m
		Indicative Developer Contribution	Developer Contribution		£0.0m
Bristol City Centre & St Phillips Total				-£123.4m	£103.0m
S.Bristol inc. Hengrove Park	Hengrove Park	Transport	A4-A37 link	£0.0m	£0.0m
			Callington Rd Link/ Bath Rd Improvements	-£18.5m	£18.5m
			Cycling Major Scheme	-£0.7m	£0.7m
			Greater Bristol Bus Network	-£1.6m	£1.6m
			Greater Bristol Metro Project (inc Yate Turnback)	-£0.4m	£0.4m
			Integrated Smartcard (GBBN, BRT, GBMP)	-£0.4m	£0.0m
			New bus station	-£0.2m	£0.0m
			Orbital BRT East Fringe-Keynsham-SE Bristol UE-S Bristol	-£4.2m	£0.0m
			Rapid Transit Hengrove to North Fringe	-£5.5m	£5.5m
			S Bristol Link Phase 1 & 2	-£6.4m	£6.4m
			Smarter Choices STP	-£0.3m	£0.0m
			Smarter Choices WTP	-£0.4m	£0.0m
		Education	Primary 3127 pupil requirement = 7 x 420 Primary and surplus capacity to absorb remaining	-£12.2m	
			Secondary 1512 and 6th Form 403 places = 1 Secondary of 1200	-£7.9m	
			SEN: 88 special needs spaces	-£0.9m	
		Parks, open space & public realm, leisure/ sports	Allotment	-£0.1m	£0.0m
			LEAP	-£1.7m	£0.0m

		Leisure centre	-£1.2m	£0.2m
		Local park	-£0.5m	£0.0m
		NEAP	-£0.5m	£0.0m
		Playing field	-£0.7m	£0.0m
	Indicative Developer Contribution	Developer Contribution		£0.0m
Knowle West	Transport	A4-A37 link	£0.0m	£0.0m
		Callington Rd Link/ Bath Rd Improvements	-£20.0m	
		Cycling Major Scheme	-£0.8m	£0.8m
		Greater Bristol Bus Network	-£1.7m	£1.7m
		Greater Bristol Metro Project (inc Yate Turnback)	-£0.5m	£0.5m
		Integrated Smartcard (GBBN, BRT, GBMP)	-£0.4m	£0.0m
		New bus station	-£0.2m	£0.0m
		Orbital BRT East Fringe-Keynsham-SE Bristol UE-S Bristol	-£4.6m	£0.0m
		Rapid Transit Hengrove to North Fringe	-£5.9m	£5.9m
		S Bristol Link Phase 1 &2	-£6.9m	£6.9m
		Smarter Choices STP	-£0.3m	£0.0m
		Smarter Choices WTP	-£0.4m	£0.0m
		(blank)		£20.0m
		Education	Primary 3127 pupil requirement = 7 x 420 Primary and surplus capacity to absorb remaining Secondary 1512 and 6th Form 403 places = 1 Secondary of 1200 SEN: 88 special needs spaces	-£13.2m -£8.5m -£1.0m
Parks, open space & public realm, leisure/ sports	Allotment	-£0.1m	£0.0m	
	LEAP	-£1.9m	£0.0m	
	Leisure centre	-£1.3m	£0.3m	
	Local park	-£0.6m	£0.0m	
	NEAP	-£0.6m	£0.0m	
	Playing field	-£0.7m	£0.0m	
Indicative Developer Contribution	Developer Contribution		£0.0m	
Other S.Bristol	Transport	A4-A37 link	£0.0m	£0.0m
		Callington Rd Link/ Bath Rd Improvements	-£25.0m	
		Cycling Major Scheme	-£0.9m	£0.9m
		Greater Bristol Bus Network	-£2.1m	£2.1m
		Greater Bristol Metro Project (inc Yate Turnback)	-£0.6m	£0.6m
		Integrated Smartcard (GBBN, BRT, GBMP)	-£0.5m	£0.0m
		New bus station	-£0.2m	£0.0m
		Orbital BRT East Fringe-Keynsham-SE Bristol UE-S Bristol	-£5.7m	£0.0m
		Rapid Transit Hengrove to North Fringe	-£7.4m	£7.4m
		S Bristol Link Phase 1 &2	-£8.6m	£8.6m
		Smarter Choices STP	-£0.4m	£0.0m
		Smarter Choices WTP	-£0.5m	£0.0m
		(blank)		£25.0m

		Education	Primary 3127 pupil requirement = 7 x 420 Primary and surplus capacity to absorb remaining Secondary 1512 and 6th Form 403 places = 1 Secondary of 1200 SEN: 88 special needs spaces	-£16.5m -£10.6m -£1.3m	
		Parks, open space & public realm, leisure/ sports	Allotment LEAP Leisure centre Local park NEAP Playing field	-£0.2m -£2.4m -£1.7m -£0.7m -£0.7m -£0.9m	£0.0m £0.0m £0.3m £0.0m £0.0m £0.0m
		Indicative Developer Contribution	Developer Contribution		£0.0m
S.Bristol inc. Hengrove Park Total				-£220.8m	£114.3m
North Bristol	Other sites (Bonnington Walk, City of Bristol College, Blackberry Hill Hospital, Anderson Lees site, St Matthias Rd School site)	Transport	Cycling Major Scheme		£2.2m
			Greater Bristol Bus Network	-£5.0m	£5.0m
			Greater Bristol Metro Project (inc Yate Turnback)	-£1.3m	£1.3m
			Integrated Smartcard (GBBN, BRT, GBMP)	-£1.3m	£0.0m
			M4 J19-20 & M5 J15-17 Managed Motorways	£0.0m	£0.0m
			New bus station	-£0.5m	£0.0m
			Rapid Transit Hengrove to North Fringe	-£17.6m	£17.6m
		Smarter Choices STP	-£0.9m	£0.0m	
		Smarter Choices WTP	-£1.2m	£0.0m	
		Education	Primary – 1646 (6 x 420 primary) Secondary 796 and Sixth Form 212. (1 x 900 secondary) SEN: 88 special needs spaces	-£22.5m -£16.8m -£2.1m	
		Parks, open space & public realm, leisure/ sports	Allotment LEAP Leisure centre Local park NEAP Playing field	-£0.3m -£3.8m -£2.7m -£1.2m -£1.2m -£1.4m	£0.0m £0.0m £0.5m £0.0m £0.0m £0.0m
		Indicative Developer Contribution	Developer Contribution		£25.3m

	PRC Sites (Lockleaze, Henbury, Lawrence Weston, Seamills)	Transport	Cycling Major Scheme	-£0.2m	£0.2m
			Greater Bristol Bus Network	-£0.3m	£0.3m
			Greater Bristol Metro Project (inc Yate Turnback)	-£0.1m	£0.1m
			Integrated Smartcard (GBBN, BRT, GBMP)	-£0.1m	£0.0m
			M4 J19-20 & M5 J15-17 Managed Motorways	£0.0m	£0.0m
			New bus station	-£0.0m	£0.0m
			Rapid Transit Hengrove to North Fringe	-£1.2m	£1.2m
			Smarter Choices STP	-£0.1m	£0.0m
			Smarter Choices WTP	-£0.1m	£0.0m
			Education	Primary – 1646 (6 x 420 primary)	-£1.5m
	Secondary 796 and Sixth Form 212. (1 x 900 secondary)	-£1.2m			
	SEN: 88 special needs spaces	-£0.1m			
Parks, open space & public realm, leisure/ sports	Allotment	-£0.0m	£0.0m		
	LEAP	-£0.3m	£0.0m		
	Leisure centre	-£0.2m	£0.0m		
	Local park	-£0.1m	£0.0m		
	NEAP	-£0.1m	£0.0m		
	Playing field	-£0.1m	£0.0m		
Indicative Developer Contribution	Developer Contribution		£0.0m		
North Bristol Total				-£87.6m	£53.9m
Avonmouth & Sevenside	Avonmouth	Transport	2nd Avonmouth Crossing inc. M5 J19	-£79.3m	£0.0m
			Cycling Major Scheme	-£1.2m	£1.2m
			Greater Bristol Bus Network	-£2.7m	£2.7m
			Greater Bristol Metro Project (inc Yate Turnback)	-£0.7m	£0.7m
			Integrated Smartcard (GBBN, BRT, GBMP)	-£0.7m	£0.0m
			M4 J19-20 & M5 J15-17 Managed Motorways	£0.0m	£0.0m
			New intermediate M49 jct	-£21.0m	£0.0m
			Smarter Choices STP	-£0.5m	£0.0m
			Smarter Choices WTP	-£0.6m	£0.0m
			Education	(blank)	
Parks, open space & public realm, leisure/ sports	Allotment	£0.0m	£0.0m		
	LEAP	£0.0m	£0.0m		
	Leisure centre	£0.0m	£0.0m		
	Local park	£0.0m	£0.0m		
	NEAP	£0.0m	£0.0m		
	Playing field	£0.0m	£0.0m		

		Indicative Developer Contribution	Developer Contribution		£0.0m
Severnside	Transport		2nd Avonmouth Crossing inc. M5 J19	-£79.3m	£0.0m
			Cycling Major Scheme	-£1.2m	£1.2m
			Greater Bristol Bus Network	-£2.7m	£2.7m
			Greater Bristol Metro Project (inc Yate Turnback)	-£0.7m	£0.7m
			Integrated Smartcard (GBBN, BRT, GBMP)	-£0.7m	£0.0m
			M4 J19-20 & M5 J15-17 Managed Motorways	£0.0m	£0.0m
			New intermediate M49 jct	-£21.0m	£0.0m
			Smarter Choices STP	-£0.5m	£0.0m
			Smarter Choices WTP	-£0.6m	£0.0m
			Education	(blank)	
Parks, open space & public realm, leisure/ sports			Allotment	£0.0m	£0.0m
			LEAP	£0.0m	£0.0m
			Leisure centre	£0.0m	£0.0m
			Local park	£0.0m	£0.0m
			NEAP	£0.0m	£0.0m
			Playing field	£0.0m	£0.0m
Indicative Developer Contribution		Developer Contribution		£0.0m	
Avonmouth & Severnside Total				-£213.3m	£9.2m
Weston TC, UE & urban area	Weston Town Centre & Urban Area	Transport	Airfield Bridge Link	-£0.9m	£0.9m
			Banwell bypass/ A370 Locking Road Link	-£2.5m	£2.5m
			Cross Airfield Link	-£0.5m	£0.5m
			Facilitate improved existing & new bus services	£0.0m	£0.0m
			Greater Bristol Bus Network	-£0.3m	£0.3m
			Greater Bristol Metro Project (inc Yate Turnback)	-£0.1m	£0.1m
			Integrated Smartcard (GBBN, BRT, GBMP)	-£0.1m	£0.0m
			M5 J21 Bypass	-£2.1m	£2.1m
			M5 J21 Improvements	-£0.1m	£0.1m
			Smarter Choices STP	-£0.0m	£0.0m
			Smarter Choices WTP	-£0.1m	£0.0m
			Weston gateway (inc Drove Rab)	-£0.2m	£0.2m
			Worle Jct & single line to Weston Milton redoubling (CP4 discretionary)	-£0.8m	£0.0m
			Worle Station (inc. Queen's Way Rd & Elhham Way bus improvements)	-£0.3m	£0.3m
			WSM Station Bay Platform reinstatement (Control Period 4)	£0.0m	£0.0m
			WSM to BIA to S Bristol	-£6.4m	£0.0m
			Education	6 x 420 place primary	-£1.8m
	Secondary: Expansion of Broad Oak from 900 to 1200	-£0.3m			
	Secondary: One secondary school with Sixth form of 1000 places	-£1.2m			
	Secondary: Remodelling of Wyvern from 900 to 1200.	-£0.3m			

		SEN: 82 places required	-£0.2m	
	Parks, open space & public realm, leisure/ sports	Allotment	-£0.0m	£0.0m
		LEAP	-£0.4m	£0.0m
		Leisure centre	-£0.3m	£0.1m
		Local park	-£0.1m	£0.0m
		NEAP	-£0.1m	£0.0m
		Playing field	-£0.1m	£0.0m
	Indicative Developer Contribution	Developer Contribution		£3.0m
Weston Urban Extension-Airfield	Transport	Airfield Bridge Link	-£7.4m	£7.4m
		Banwell bypass/ A370 Locking Road Link	-£19.6m	£19.6m
		Cross Airfield Link	-£3.8m	£3.8m
		Facilitate improved existing & new bus services	£0.0m	£0.0m
		Greater Bristol Bus Network	-£2.1m	£2.1m
		Greater Bristol Metro Project (inc Yate Turnback)	-£0.6m	£0.6m
		Integrated Smartcard (GBBN, BRT, GBMP)	-£0.5m	£0.0m
		M5 J21 Bypass	-£16.7m	£16.7m
		M5 J21 Improvements	-£0.8m	£0.8m
		Smarter Choices STP	-£0.4m	£0.0m
		Smarter Choices WTP	-£0.5m	£0.0m
		Weston gateway (inc Drove Rab)	-£1.4m	£1.4m
		Worle Jct & single line to Weston Milton redoubling (CP4 discretionary)	-£5.9m	£0.0m
		Worle Station (inc. Queen's Way Rd & Elhham Way bus improvements)	-£2.2m	£2.2m
		WSM Station Bay Platform reinstatement (Control Period 4)	£0.0m	£0.0m
		WSM to BIA to S Bristol	-£50.3m	£0.0m
	Education	6 x 420 place primary	-£14.2m	
		Secondary: Expansion of Broad Oak from 900 to 1200	-£2.0m	
		Secondary: One secondary school with Sixth form of 1000 places	-£9.5m	
		Secondary: Remodelling of Wyvern from 900 to 1200.	-£2.0m	
		SEN: 82 places required	-£1.3m	
	Parks, open space & public realm, leisure/ sports	Allotment	-£0.2m	£0.0m
		LEAP	-£2.9m	£0.0m
		Leisure centre	-£2.0m	£0.4m
		Local park	-£0.9m	£0.0m
		NEAP	-£0.9m	£0.0m
		Playing field	-£1.1m	£0.0m
	Indicative Developer Contribution	Developer Contribution		£3.0m
Weston Urban Extension-Locking Parklands	Transport	Airfield Bridge Link	-£3.0m	£3.0m

		Banwell bypass/ A370 Locking Road Link	-£7.8m	£7.8m
		Cross Airfield Link	-£1.5m	£1.5m
		Facilitate improved existing & new bus services	£0.0m	£0.0m
		Greater Bristol Bus Network	-£0.8m	£0.8m
		Greater Bristol Metro Project (inc Yate Turnback)	-£0.2m	£0.2m
		Integrated Smartcard (GBBN, BRT, GBMP)	-£0.2m	£0.0m
		M5 J21 Bypass	-£6.7m	£6.7m
		M5 J21 Improvements	-£0.3m	£0.3m
		Smarter Choices STP	-£0.1m	£0.0m
		Smarter Choices WTP	-£0.2m	£0.0m
		Weston gateway (inc Drove Rab)	-£0.5m	£0.5m
		Worle Jct & single line to Weston Milton redoubling (CP4 discretionary)	-£2.4m	£0.0m
		Worle Station (inc. Queen's Way Rd & Eltham Way bus improvements)	-£0.9m	£0.9m
		WSM Station Bay Platform reinstatement (Control Period 4)	£0.0m	£0.0m
		WSM to BIA to S Bristol	-£20.1m	£0.0m
	Education	6 x 420 place primary	-£5.7m	
		Secondary: Expansion of Broad Oak from 900 to 1200	-£0.8m	
		Secondary: One secondary school with Sixth form of 1000 places	-£3.8m	
		Secondary: Remodelling of Wyvern from 900 to 1200.	-£0.8m	
		SEN: 82 places required	-£0.5m	
	Parks, open space & public realm, leisure/ sports	Allotment	-£0.1m	£0.0m
		LEAP	-£1.2m	£0.0m
		Leisure centre	-£0.8m	£0.2m
		Local park	-£0.4m	£0.0m
		NEAP	-£0.3m	£0.0m
		Playing field	-£0.4m	£0.0m
	Indicative Developer Contribution	Developer Contribution		£3.0m
Weston Urban Extension- NW of Locking	Transport	Airfield Bridge Link	-£7.4m	£7.4m
		Banwell bypass/ A370 Locking Road Link	-£19.6m	£19.6m
		Cross Airfield Link	-£3.8m	£3.8m
		Facilitate improved existing & new bus services	£0.0m	£0.0m
		Greater Bristol Bus Network	-£2.1m	£2.1m
		Greater Bristol Metro Project (inc Yate Turnback)	-£0.6m	£0.6m
		Integrated Smartcard (GBBN, BRT, GBMP)	-£0.5m	£0.0m
		M5 J21 Bypass	-£16.7m	£16.7m
		M5 J21 Improvements	-£0.8m	£0.8m
		Smarter Choices STP	-£0.4m	£0.0m
		Smarter Choices WTP	-£0.5m	£0.0m
		Weston gateway (inc Drove Rab)	-£1.4m	£1.4m

			Worle Jct & single line to Weston Milton redoubling (CP4 discretionary)	-£5.9m	£0.0m
			Worle Station (inc. Queen's Way Rd & Elhham Way bus improvements)	-£2.2m	£2.2m
			WSM Station Bay Platform reinstatement (Control Period 4)	£0.0m	£0.0m
			WSM to BIA to S Bristol	-£50.3m	£0.0m
		Education	6 x 420 place primary	-£14.2m	
			Secondary: Expansion of Broad Oak from 900 to 1200	-£2.0m	
			Secondary: One secondary school with Sixth form of 1000 places	-£9.5m	
			Secondary: Remodelling of Wyvern from 900 to 1200.	-£2.0m	
			SEN: 82 places required	-£1.3m	
		Parks, open space & public realm, leisure/ sports	Allotment	-£0.2m	£0.0m
			LEAP	-£2.9m	£0.0m
			Leisure centre	-£2.0m	£0.4m
			Local park	-£0.9m	£0.0m
			NEAP	-£0.9m	£0.0m
			Playing field	-£1.1m	£0.0m
		Indicative Developer Contribution	Developer Contribution		£3.0m
Weston TC, UE & urban area Total				-£376.9m	£150.7m
South West of Bristol prop. UE	South West of Bristol prop. UE	Transport	BRT Ashton Vale to Temple Mead (P1 AV-EM)	-£20.9m	£20.9m
			Cycling Major Scheme	-£2.4m	£2.4m
			Greater Bristol Bus Network	-£5.4m	£5.4m
			Greater Bristol Metro Project (inc Yate Turnback)	-£1.4m	£1.4m
			Integrated Smartcard (GBBN, BRT, GBMP)	-£1.4m	£0.0m
			New bus station	-£0.6m	£0.0m
			Orbital BRT East Fringe-Keynsham-SE Bristol UE-S Bristol	-£14.6m	£0.0m
			S Bristol Link Phase 1 & 2	-£21.9m	£21.9m
			Smarter Choices STP	-£0.9m	£0.0m
			Smarter Choices WTP	-£1.2m	£0.0m
		Education	One secondary (requirement 1260) school with Sixth form (180)	-£27.0m	
			Primary requirement = 2520 (6 x 420 primary)	-£36.0m	
			SEN: 82 places required	-£3.3m	
		Parks, open space & public realm, leisure/ sports	Allotment	-£0.5m	£0.0m
			LEAP	-£7.3m	£0.0m
			Leisure centre	-£5.2m	£1.0m
			Local park	-£2.3m	£0.0m
			NEAP	-£2.2m	£0.0m
			Playing field	-£2.7m	£0.0m
		Indicative Developer Contribution	Developer Contribution		£92.3m
South West of Bristol prop. UE				-£157.3m	£145.4m

Total					
North Fringe of Bristol	Cribbs Filton	Transport	A38-Cribbs Causeway for Filton Northfield dev	-£4.6m	£0.0m
			Cycling Major Scheme	-£0.8m	£0.8m
			Greater Bristol Bus Network	-£1.7m	£1.7m
			Greater Bristol Metro Project (inc Yate Turnback)	-£0.5m	£0.5m
			Improved interchange at UWE	-£0.1m	£0.0m
			Integrated Smartcard (GBBN, BRT, GBMP)	-£0.4m	£0.0m
			M32 P&R	-£6.1m	£6.1m
			M4 J19-20 & M5 J15-17 Managed Motorways	£0.0m	£0.0m
			New bus station	-£0.2m	£0.0m
			Rapid Transit North Fringe to Emerson's Green	-£6.1m	£6.1m
			Rapid Transit to Cribbs Causeway	-£1.4m	£1.5m
			Romney Av bus link for Wallscourt Fm Coldharbour Ln Harry Stoke dev	-£1.8m	£0.0m
			Smarter Choices STP	-£0.3m	£0.0m
	Smarter Choices WTP	-£0.4m	£0.0m		
	Stoke Gifford Link	-£12.2m	£12.2m		
		Education	2,773 pupils = 6 x 420 primary school 253 expansion of primary.	-£12.7m	
	Secondary 1387 requirement = 1x1200 secondary, + 186 expansion and Sixth form expansion (308 requirement)		-£9.8m		
	SEN: 107 SEN children		-£0.9m		
	Parks, open space & public realm, leisure/ sports	Allotment	-£0.1m	£0.0m	
		LEAP	-£1.9m	£0.0m	
		Leisure centre	-£1.4m	£0.3m	
		Local park	-£0.6m	£0.0m	
		NEAP	-£0.6m	£0.0m	
		Playing field	-£0.7m	£0.0m	
	Indicative Developer Contribution	Developer Contribution		£27.5m	
Rest of North Fringe	Transport	A38-Cribbs Causeway for Filton Northfield dev	-£2.8m	£0.0m	
		Cycling Major Scheme	-£0.5m	£0.5m	
		Greater Bristol Bus Network	-£1.0m	£1.0m	
		Greater Bristol Metro Project (inc Yate Turnback)	-£0.3m	£0.3m	
		Improved interchange at UWE	-£0.0m	£0.0m	
		Integrated Smartcard (GBBN, BRT, GBMP)	-£0.3m		
		M32 P&R	-£3.7m	£3.7m	
		M4 J19-20 & M5 J15-17 Managed Motorways	£0.0m	£0.0m	
		New bus station	-£0.1m	£0.0m	
		Rapid Transit North Fringe to Emerson's Green	-£3.7m	£3.7m	
		Rapid Transit to Cribbs Causeway	-£0.8m	£0.9m	

		Romney Av bus link for Wallscourt Fm Coldharbour Ln Harry Stoke dev	-£1.1m	£0.0m
		Smarter Choices STP	-£0.2m	£0.0m
		Smarter Choices WTP	-£0.2m	£0.0m
		Stoke Gifford Link	-£7.3m	£7.3m
		(blank)		£0.0m
	Education	2,773 pupils = 6 x 420 primary school 253 expansion of primary.	-£7.6m	
		Secondary 1387 requirement = 1x1200 secondary, + 186 expansion and Sixth form expansion (308 requirement)	-£5.9m	
		SEN: 107 SEN children	-£0.5m	
	Parks, open space & public realm, leisure/ sports	Allotment	-£0.1m	£0.0m
		LEAP	-£1.2m	£0.0m
		Leisure centre	-£0.8m	£0.2m
		Local park	-£0.4m	£0.0m
		NEAP	-£0.3m	£0.0m
		Playing field	-£0.4m	£0.0m
	Indicative Developer Contribution	Developer Contribution		£1.4m
West of M32, Harry Stoke & East of Coldharbour Lane	Transport	A38-Cribbs Causeway for Filton Northfield dev	-£6.8m	£0.0m
		Cycling Major Scheme	-£1.1m	£1.1m
		Greater Bristol Bus Network	-£2.6m	£2.6m
		Greater Bristol Metro Project (inc Yate Turnback)	-£0.7m	£0.7m
		Improved interchange at UWE	-£0.1m	£0.0m
		Integrated Smartcard (GBBN, BRT, GBMP)	-£0.7m	
		M32 P&R	-£9.0m	£9.0m
		M4 J19-20 & M5 J15-17 Managed Motorways	£0.0m	£0.0m
		New bus station	-£0.3m	£0.0m
		Rapid Transit North Fringe to Emerson's Green	-£9.0m	£9.0m
		Rapid Transit to Cribbs Causeway	-£2.0m	£2.1m
		Romney Av bus link for Wallscourt Fm Coldharbour Ln Harry Stoke dev	-£2.6m	£0.0m
		Smarter Choices STP	-£0.4m	£0.0m
		Smarter Choices WTP	-£0.6m	£0.0m
		Stoke Gifford Link	-£18.1m	£18.1m
		(blank)		£0.0m
	Education	2,773 pupils = 6 x 420 primary school 253 expansion of primary.	-£18.7m	
		Secondary 1387 requirement = 1x1200 secondary, + 186 expansion and Sixth form expansion (308 requirement)	-£14.6m	

			SEN: 107 SEN children	-£1.3m	
		Parks, open space & public realm, leisure/ sports	Allotment	-£0.2m	£0.0m
			LEAP	-£2.9m	£0.0m
			Leisure centre	-£2.0m	£0.4m
			Local park	-£0.9m	£0.0m
			NEAP	-£0.9m	£0.0m
			Playing field	-£1.1m	£0.0m
		Indicative Developer Contribution	Developer Contribution		£3.5m
North Fringe of Bristol Total				-£201.1m	£122.0m
Yate & Chipping Sodbury	Yate Urban Extension	Transport	Extension of GBBN to Yate & ChSod UE	-£5.0m	£0.0m
			Greater Bristol Bus Network	-£5.4m	£5.4m
			Greater Bristol Metro Project (inc Yate Turnback)	-£1.4m	£1.4m
			Integrated Smartcard (GBBN, BRT, GBMP)	-£1.4m	£0.0m
			Smarter Choices STP	-£0.9m	£0.0m
			Smarter Choices WTP	-£1.2m	£0.0m
			Yate Package	£0.0m	£0.0m
		Education	576 secondary pupils/ Six Form 128	-£10.3m	
			Primary – 1152 = 3 x 420 primary	-£18.0m	
			SEN: 107 SEN children	-£1.2m	
Parks, open space & public realm, leisure/ sports	Allotment	-£0.2m	£0.0m		
	LEAP	-£2.5m	£0.0m		
	Leisure centre	-£1.7m	£0.3m		
	Local park	-£0.8m	£0.0m		
	NEAP	-£0.7m	£0.0m		
	Playing field	-£0.9m	£0.0m		
	Indicative Developer Contribution	Developer Contribution		£29.5m	
Yate & Chipping Sodbury Total				-£51.6m	£36.7m
East Fringe of Bristol	East of Kingswood	Transport	A4147 ARR jct improvements	-£12.1m	£0.0m
			A420 Route Treatment (Bristol)	-£1.5m	£0.0m
			BRT Emersons Green to Temple Mead (P2 AV-EM)	-£17.3m	£17.3m
			Cycling Major Scheme	-£1.4m	£1.4m
			Greater Bristol Bus Network	-£3.3m	£3.3m
			Greater Bristol Metro Project (inc Yate Turnback)	-£0.9m	£0.9m
			Improved interchange at UWE	-£0.1m	£0.0m
			Integrated Smartcard (GBBN, BRT, GBMP)	-£0.8m	£0.0m
			M4 link (M4 J18a-Emersons Green)	£0.0m	£0.0m
			New bus station	-£0.3m	£0.0m
			Orbital BRT East Fringe-Keynsham-SE Bristol UE-S Bristol	-£8.8m	£0.0m

	Other schemes yet to be identified	£0.0m	£0.0m
	Rapid Transit North Fringe to Emerson's Green	-£11.4m	£11.4m
	Rapid Transit to Kingswood	-£10.9m	£10.9m
	Smarter Choices STP	-£0.6m	£0.0m
	Smarter Choices WTP	-£0.7m	£0.0m
Education	Primary – 2376 = 11 x 420 primary Secondary – 2376 = 2 x 1200 secondary / Sixth Form (520) SEN: 107 SEN children	-£40.0m -£32.7m -£2.9m	
Parks, open space & public realm, leisure/ sports	Allotment LEAP Leisure centre Local park NEAP Playing field	-£0.4m -£6.2m -£4.3m -£1.9m -£1.9m -£2.3m	£0.0m £0.0m £0.9m £0.0m £0.0m £0.0m
Indicative Developer Contribution	Developer Contribution		£129.0m
Emersons Green	Transport	A4147 ARR jct improvements A420 Route Treatment (Bristol) BRT Emersons Green to Temple Mead (P2 AV-EM) Cycling Major Scheme Greater Bristol Bus Network Greater Bristol Metro Project (inc Yate Turnback) Improved interchange at UWE Integrated Smartcard (GBBN, BRT, GBMP) M4 link (M4 J18a-Emersons Green) New bus station Orbital BRT East Fringe-Keynsham-SE Bristol UE-S Bristol Other schemes yet to be identified Rapid Transit North Fringe to Emerson's Green Rapid Transit to Kingswood Smarter Choices STP Smarter Choices WTP	-£4.2m £0.0m £6.0m £0.5m £1.1m £0.3m £0.0m £0.0m £0.0m £0.0m £0.0m £0.0m £0.0m £0.0m £3.9m £3.8m £0.0m £0.0m
Education	Primary – 2376 = 11 x 420 primary Secondary – 2376 = 2 x 1200 secondary / Sixth Form (520) SEN: 107 SEN children	-£13.7m -£11.2m -£1.0m	
Parks, open space & public realm, leisure/ sports	Allotment LEAP Leisure centre Local park NEAP Playing field	-£0.2m -£2.1m -£1.5m -£0.7m -£0.6m -£0.8m	£0.0m £0.0m £0.3m £0.0m £0.0m £0.0m
Indicative Developer Contribution	Developer Contribution		£19.8m

Other East Fringe of Bristol	Transport	A4147 ARR jct improvements	-£3.7m	£0.0m	
		A420 Route Treatment (Bristol)	-£0.5m	£0.0m	
		BRT Emersons Green to Temple Mead (P2 AV-EM)	-£5.3m	£5.3m	
		Cycling Major Scheme	-£0.4m	£0.4m	
		Greater Bristol Bus Network	-£1.0m	£1.0m	
		Greater Bristol Metro Project (inc Yate Turnback)	-£0.3m	£0.3m	
		Improved interchange at UWE	-£0.0m	£0.0m	
		Integrated Smartcard (GBBN, BRT, GBMP)	-£0.3m	£0.0m	
		M4 link (M4 J18a-Emersons Green)	£0.0m	£0.0m	
		New bus station	-£0.1m	£0.0m	
		Orbital BRT East Fringe-Keynsham-SE Bristol UE-S Bristol	-£2.7m	£0.0m	
		Other schemes yet to be identified	£0.0m	£0.0m	
		Rapid Transit North Fringe to Emerson's Green	-£3.5m	£3.5m	
		Rapid Transit to Kingswood	-£3.4m	£3.4m	
		Smarter Choices STP	-£0.2m	£0.0m	
Smarter Choices WTP	-£0.2m	£0.0m			
Education	Primary – 2376 = 11 x 420 primary	-£12.2m			
	Secondary – 2376 = 2 x 1200 secondary / Sixth Form (520)	-£10.0m			
	SEN: 107 SEN children	-£0.9m			
Parks, open space & public realm, leisure/ sports	Allotment	-£0.1m	£0.0m		
	LEAP	-£1.9m	£0.0m		
	Leisure centre	-£1.3m	£0.3m		
	Local park	-£0.6m	£0.0m		
	NEAP	-£0.6m	£0.0m		
	Playing field	-£0.7m	£0.0m		
Indicative Developer Contribution	Developer Contribution		£19.4m		
East Fringe of Bristol Total			-£268.9m	£244.3m	
Unallocated	Unallocated	Transport	A38 - A370 Barrow Gurney Bypass	-£15.0m	£0.0m
			Long Ashton Bypass Widening	-£45.9m	£0.0m
			Portishead Rail Corridor	-£22.8m	£22.8m
			Rapid Transit to BIA	-£43.4m	£43.4m
Unallocated Total			-£127.1m	£66.2m	
			-£2353.6m	£1297.9m	