

APPENDIX 1

Delivery Plan Project	Status	Funding required from NGP						Potential sources of additional funding	Priority
		2008/09 Capital	2008/09 Revenue	2009/10 Capital	2009/10 Revenue	2010/11 Capital	2010/11 Revenue		
Low and Zero Carbon Strategy	Study nearing completion. Work required on Strategy and implementation stage		£40,000		£160,000	£400,000		DEFRA, LPA Developers	H
Access Infrastructure	DCC preparing brief and budget for Phase 3 access strategy to commission consultants ASAP		£200,000		£200,000		£100,000	DCC, HA, Developers	VH
Access road to new railway station		£280,000	£20,000					Developers, RIF	H
JAAP (see table below for breakdown of studies required)			£250,000		£100,000		£50,000	LPA, SWRDA, Developers	H
Green Infrastructure Study	GIS nearing completion; it will feed into LDF	£20,000	£20,000	£40,000	£20,000	£40,000	£20,000	LPA, SWRDA, Natural Eng.	M
Consultants study to set up governance and community trust			£20,000					Developers	H
Community care campus and childrens' centre, New Community			£80,000					Developers	M
Water Lane Brownfield housing			£100,000		£100,000			Developers	H
Recycling/sustainable waste management	DCC has made a commitment to provide this facility.		£257,000		£300,000	£2.4m		DCC	M
Culture and public art strategy			£40,000	£200,000	£40,000	£500,000	£40,000	Arts Council	M
Growth Area projects capacity/staff			£130,000		£130,000		£330,000	SWRDA	H
Multi-purpose building		£952,000	£50,000						M/H

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JAAP									
Utilities Capacity Study	Crucial piece of work to tie in with Low/ Zero Carbon Study and Due Diligence Study work already completed by Halcrow on behalf of SWRDA		£35k					LPA, Developers	VH
Social and Community Infrastructure Study	Given that it would help create a sense of place and identity for Cranbrook (and any other forthcoming settlements), outlining the relationship it would have with facilities in the city, this study is high priority; it should tie in with tariff study work all feeding into the LDF		£100k (could be split over 2 years; so £50k in 08/09)					LPA	VH
Employment Study	A joint study will be required because it will shape employment policies in the LDF; however, it is not crucial that it is delivered in 2008/9. (EDDC commissioned Atkins; completed 2007)							LPA	M/L
ELA	LPA								M
ELR	LPA								M
Retail study	Given where the "centre" of Exeter is in relation to the new developments to the east of Exeter in East Devon, and the scale of developments proposed, this study should be high priority, though not required in 2008/9							LPA, Developers	M/H

Project	Status	Funding required from NGP						Potential sources of additional funding	Priority
JAAP (contd)									
Housing Studies HMA SHLAA Viability study	LPA; nearing completion LPA LPA								H M/L M/L
Sustainability Appraisal	Required and will form the basis of many LDF documents; high priority		£50k					EA, LPA	H
HRA	Required							Natural England, DEFRA, LPA	M
SFRA	LPA; EDDC has commissioned Halcrow to carry out work							EA	VH/H
Landscape Character Assessment	LPA							Natural England, DEFRA	H
Recreation Land Assessment	LPA							Sports Council, DEFRA, Natural England	M
Water Cycle Strategy	Required as part of NGP deal		£15k (or £5k + £10k from other sources)					EA, Natural England, LPA	M
Noise Study	Required and a priority as soon as RSS modifications are finalised (probably needs to be budgeted for 2009/10)							Developers	M
Archaeological Study	Required							DCC, LPA	M

Project	Status	Funding required from NGP						Potential sources of additional funding	Priority
JAAP (contd)									
Tariff Study/EDAW	In conjunction with the Community and Social Infrastructure Study this is extremely high priority; the Government seem to favour a Community Infrastructure Levy planning obligations system. (SWRDA funded)								VH
Hotels Study	Completed								Completed
Newcourt Masterplan	LPA; nearing completion								Nearing completion
Gypsy	Required; but low priority							LPA	L