



## Infrastructure Delivery Plan

Update for Draft Charging Schedule  
London Borough of Lambeth  
8 May 2013

## Purpose of the report

This report has been prepared by the CIL Knowledge Partnership on behalf of London Borough of Lambeth ('The Council') as part of the infrastructure planning evidence base in support of the Community Infrastructure Levy (CIL).

An update of the report prepared for publication alongside the Preliminary Draft Charging Schedule; this reports incorporates the requirements imposed by the new DLGG CIL Guidance published in December 2012 and updates that the Council has made to reflect it's latest infrastructure priorities.

## Structure of document

We have structured this document in the following way:

- Section 1: Our approach to testing the sufficiency of the infrastructure evidence base
- Section 2: Updated CIL Infrastructure Evidence
- Section 3: Summary of sufficiency assessment

## Annexes

- Annex A: CIL Project Schedule
- Annex B: Summary Tables
- Annex C: Charts
- Annex D: Extract of CIL Income Projection Model

# 1 Our approach to testing the sufficiency of the infrastructure evidence base

This section explains our approach to demonstrating how the Councils infrastructure evidence base meets CIL Independent Examination standards.

## 1.1 The Regulations

The CIL rate setting process is guided by several different regulations. Following the 2008 Planning Act, CIL came into force with the publication of the Community Infrastructure Levy Regulations 2010. The Community Infrastructure Levy (Amending) Regulations 2011, 2012 and 2013 (draft) further refined the legal framework, as did the Localism Act 2011.

As well the Regulations, the Secretary of State's Community Infrastructure Levy Guidance: Guidance (December 2012) also forms part of the legal framework. The guidance emphasises the importance of striking an appropriate balance when setting rates. The balance needs to specifically weigh up using CIL to fund infrastructure and that the rates would not threaten delivery of the relevant Plan as a whole. That balance can also take account of other factors as summarised in figure 1 below.

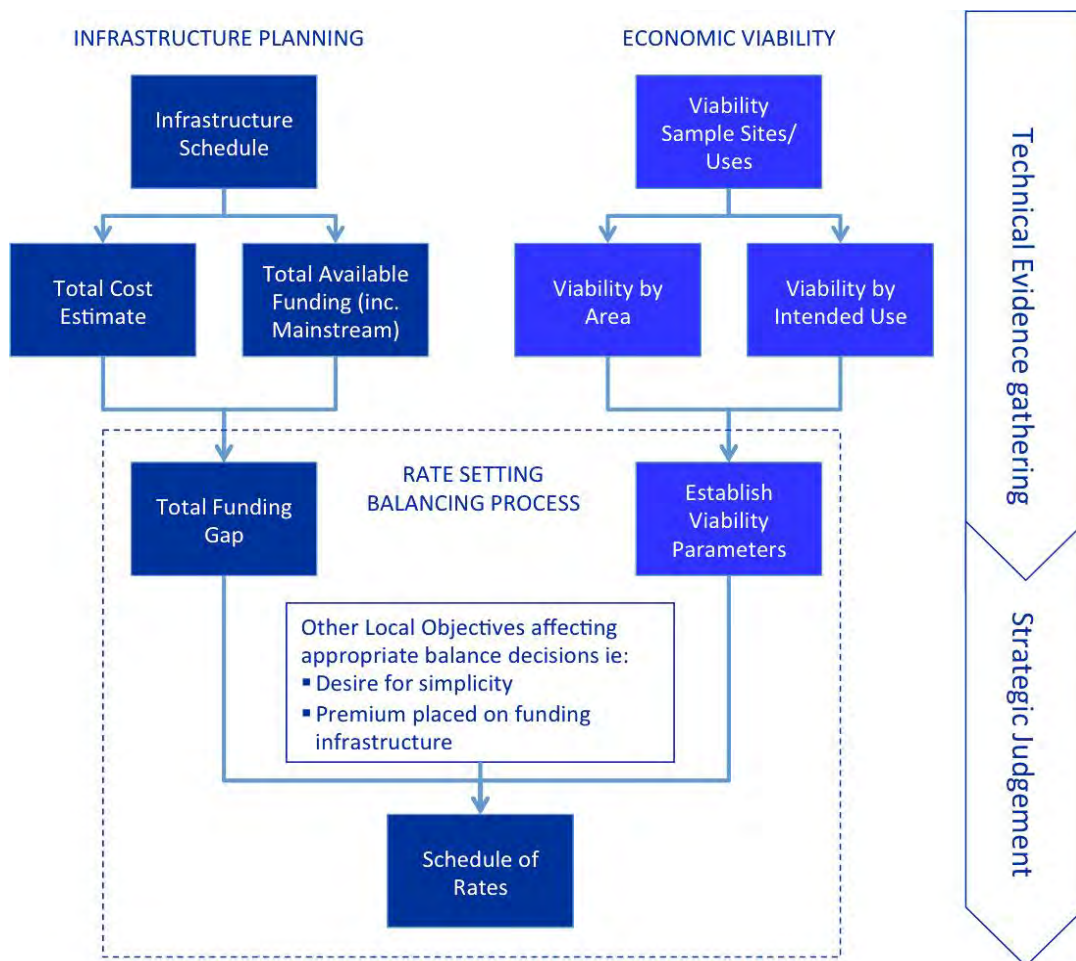


Figure 1: The CIL evidence gathering and rate setting process summarised

Infrastructure is defined in the Planning Act Item 216 (and refined in the 2010 Regulations) as follows:

- a Roads and other transport facilities
- b Flood defences
- c Schools and other educational facilities
- d Medical facilities
- e Sporting and recreational facilities
- f Open spaces

The majority of the guidance on infrastructure planning evidence base can be found in the CIL Guidance 2012. It requires that each charging authority identifies the total cost of infrastructure informed by a selection of infrastructure projects which are identified as candidates to be funded by the levy.

In practice this means each charging authority considering what infrastructure is needed in its area to support development. This is the same exercise as required to produce an Infrastructure Delivery Plan as evidence for a Core Strategy Development Plan Document or Local Plan. Consequently, there is no need to duplicate this process if an up to date IDP exists. The Charging Authority is also required to assess what other known or expected funding sources are likely to be available to establish whether there is a funding gap. The new CIL Guidance (2012) requires that this evidence is directly related to the Draft Regulation 123 list that the Authority is now required to publish for examination.

In this case the Councils infrastructure evidence base is formed of four progressive layers. Firstly the Core Strategy Adopted Version January 2011 - Infrastructure Schedule. Secondly the updated Infrastructure Evidence in support of the Preliminary Draft Charging Schedule in August 2012 that was subject to a six week consultation. Thirdly the updated Infrastructure Schedule produced to support the Draft Local Plan February 2013 that will finish its first round of consultation on 26<sup>th</sup> April. Fourthly, the Council has made further updates of the Infrastructure Schedule to make it compliant with the DCLG CIL Guidance 2012 and align it to the very latest priorities as catered for within items 16 and 17 of the CIL Guidance 2012 set out below:

*If an authority considers that the infrastructure planning underpinning its relevant Plan is weak or does not reflect its latest priorities, it may undertake additional bespoke infrastructure planning to identify its infrastructure funding gap. This work may be limited to those projects requiring funding from the levy, rather than covering all the potential infrastructure projects for the area. Item 16*

*Where infrastructure planning has been undertaken specifically for CIL and was not tested as part of another examination, the CIL examiner will only need to test that the evidence is **sufficient** in order to confirm the aggregate infrastructure funding gap and total target amount that the authority proposes to raise through CIL. Item 17*

Our approach to testing sufficiency is set out in **Section 1.3**.

## 1.2 CIL examinations to date

To date, there are thirteen published CIL examination reports (Shropshire, Newark and Sherwood, Redbridge, Portsmouth, London Mayor, Huntingdonshire, Croydon, Wandsworth, Wycombe, Poole, East Cambridgeshire, Mid-Devon and Barnet) and infrastructure planning has not featured strongly; generally limited to two to three paragraphs (Poole contains six paragraphs). Each of the Councils had a recently adopted Core Strategy and each of the Councils undertook additional infrastructure planning in support of CIL.

The message from the examiners appears to be that infrastructure planning should focus on ascertaining the residual funding gap (aggregate gap minus projected CIL income). Where the projected CIL income does not exceed the projected aggregate funding gap the rates are

justifiable, subject to tests on the impact of CIL rates on development viability (the matter of viability is the subject of a separate report as previously stated).

### 1.3 Sufficiency of the infrastructure evidence

Our approach to testing the sufficiency of an infrastructure planning evidence base is methodical and robust, and has been used in the PAS Front Runner Programme. It consists of four steps:

Step 1 – Assessment of the appropriate available evidence

Step 2 – Data import, cleansing and analysis (into our bespoke infrastructure planning model)

Step 3 – Targeted interrogation of supporting project information

Step 4 – Finalising the infrastructure planning evidence base.

An initial assessment using this approach was conducted for the Preliminary Draft Charging Schedule. This updated report contains a further refinement for the purposes of the Draft Charging Schedule and to bring the information up-to-date with the CIL Guidance published in December 2012 and align the information to the very latest Council priorities.

## 2 Updated CIL Infrastructure Evidence

### 2.1 Background Information

The findings in this section are based upon the following Council background information:

- Core Strategy Adopted Version January 2011– Infrastructure Schedule
- Infrastructure Programmes and Schedule – Update December 2011
- Preliminary Draft Charging Schedule– Infrastructure Planning and Funding Gap Report
- Capital Investment Programme 2011-2015 – Appendix 1
- Vauxhall SPD – Adopted January 2013
- Waterloo SPD – Adopted March 2013
- Draft Brixton SPD– December 2012
- Lambeth Local Plan– February 2013
- London wide strategic Housing Land Availability– March 2010
- Supplementary Planning Document S106 Obligations– February 2013

### 2.2 Update of CIL funding gap

This report is based upon the Infrastructure Delivery Schedule 2013 (a copy of the schedule can be seen in **Annex A**).

#### 2.2.1 Total cost of Infrastructure

We've completed the analysis of the Infrastructure Delivery Plan(IDP) over the plan period as follows:

- There are a total of 132projects from 12 infrastructure categories on the IDP list.
- 94projects are CIL eligible.
- 58of the CIL eligible projects are costed.
- The total cost of these 58costed projects (Total Cost of Infrastructure) is circa £1,287m.
- The vast majority of the cost (31%) is attributed to transport.
- The other significant contributors areeducation,health and cultural facilities with 29%, 23% and 9% respectively.

The Infrastructure Delivery Schedule 2013, Summary Tables and Charts are contained in **Annexes A, B and C** respectively.

In all probability Lambeth shall seek to review it's CIL Charging Schedule within a period of three to five years to keep it up to date with developing market conditions. We therefore suggest that the funding gap is demonstrated over a period of up to five years; also the period of time that Lambeth are likely to have the most accurate estimates of funding.

Undertaking the same analysis over a five year period yields the following outcomes:

- There a total of 132projects from 12 infrastructure categories on the IDP list.
- 94 projects are CIL eligible
- 54 of the CIL eligible projects are costed.
- The total cost of these 54costed projects (Total Cost of Infrastructure) is circa **£929m**.
- 37% is attributed to education.
- The other significant contributors are health, transport and cultural facilities with 26%, 21% and 8% respectively.

## 2.3 Targeted interrogation into projects

We've focused targeted interrogation on the infrastructure categories of transport, education and health. Using the Infrastructure Delivery Schedule 2013 we've reviewed the supporting documents from which the projects have arisen.

### 2.3.1 Transport

The transport projects within the CIL project schedule arise from three documents:

- TfL Business Plan 2011/12 to 2014/15
- TfL Investment Programme 2009/10-2017/18
- Vauxhall Nine Elms Battersea Opportunity Area Planning Framework.

### 2.3.2 Education

The Lambeth Cabinet paper of 12<sup>th</sup> December 2011 clearly and precisely articulates the need for the expansion of the primary schools in response to growth.

The costs and funding of the secondary and further education projects were included within the IDP as part of the adopted Core Strategy and therefore the CIL examiner should not reopen them.

### 2.3.3 Health

NHS Lambeth Board Report 15<sup>th</sup> July 2010 sets out the case for the neighborhood resource centres. The costs and funding of the remaining schemes were included within the IDP as part of the adopted Core Strategy and therefore the CIL examiner should not reopen them.

## 2.4 Funding from other sources

We have calculated the funding from other sources from the Capital Investment Programme (CIP) 2011-2015 Appendix 1 and the project specific funding identified within the Infrastructure Programmes and Schedule (IPS) – Update December 2011.

Our findings can be articulated as follows:

- The total available funding over the period 2011-2015 is circa £396m
- The majority of the funding (51.2%) is associated with specific projects and from partner organisations such as TfL and Network Rail
- The remaining contributors to the funding are:
  - Grants – 36.3%
  - Capital Receipts – 5.6%
  - S106 – 3.2%
  - Reserves and revenues – 3.6%
- We have treated borrowing as funding of last resort and therefore it is not included.

In summary:

Funding	Total	% of total
Project Funding(Network Rail/ TfL)	£202,891,000	51.2%
Grants	£144,027,000	36.3%
Capital receipts	£22,320,000	5.6%
S106	£12,817,000	3.2%
Reserves & Revenues	£14,180,000	3.6%
Borrowing	£-	0%
<b>Total</b>	<b>£396,235,000</b>	<b>100%</b>

Figure 2: Summary of funding available from other sources

## 2.5 Aggregate funding gap

The aggregate funding gap is the Total Cost of Infrastructure (**Section 2.2.1**) minus Funding from other sources (**Section 2.4**)

Total Cost of Infrastructure – Funding from other sources = Aggregate Funding Gap

£929 - £396 = £533m

The aggregate funding gap is **£533m**



## 2.6 Calculating the projected CIL Income

### 2.6.1 Development trajectory

We used the development trajectory (*source to be clarified*) supplied by the Council to build a CIL income projection model. The model applies the proposed CIL rates to the housing trajectory and other variables set out below.

### 2.6.2 CIL Charging Rates

The following CIL rates have been used in the CIL income projection model.

Development type	Residential Zone A - Waterloo and Vauxhall	Residential Zone B - Kennington, Oval and Clapham South	Residential Zone C - Streatham, West Norwood, Streatham Hill, Tulse Hill, Brixton and Herne Hill
<b>Residential</b>	£265	£150	£50
<b>Hotel</b>	£250	£100	
	<b>Waterloo and Vauxhall Office Area</b>	<b>Rest of Borough</b>	
<b>Office</b>	£125	Nil	
Development type	Whole Borough		
<b>Industrial</b>	Nil		
<b>Retail</b>	Nil		
<b>Retail (in excess of 2,500 square metres)</b>	£115		
<b>Student accommodation</b>	£360		
<b>All other uses not identified above</b>	Nil		

### 2.6.3 Model Variables

The table below sets out the assumed variables that have been applied to the housing trajectory figures to generate the projected CIL income figures in **Section 2.6.4** below.

Variable	Value
% affordable housing	40%
Net additional floorspace	70%
Average unit size	70

### 2.6.4 Projected CIL income

The projected CIL income is as follows:

Period	Total Income	Annual Income
2013-2017	£22,108,659	£4,421,732
2018-2022	£23,026,314	£4,605,263
2022-2026	£21,294,925	£4,258,985

An extract from the CIL Income Projection Model can be found in **Annex D**.

## 2.7 Residual funding gap

The residual funding gap is calculated by subtracting the projected CIL income from the aggregate funding gap and is required for a charging authority to be able to charge CIL.

Aggregate funding gap – Project CIL income = Residual funding gap

£533m- £22m = c £511m

The residual funding gap is £511m and therefore Lambeth is able to charge CIL.

### 3 Summary of the Sufficiency Assessment

Lambeth is able to demonstrate a significant residual funding gap that is founded upon an robust and layered infrastructure evidence beginning with a infrastructure evidence that is part of the recently examined and adopted Core Strategy. This makes for a strong infrastructure planning evidence base in accordance with the CIL Regulations and therefore we would expect the CIL Examiner to find the evidence base sufficient.

## Annex A – CIL Schedule of Infrastructure Projects

Project information				Timing			Cost			Funding			Who?	Risks / contingency	How?
Infrastructure Category	Project	CIL Eligible	Project Description	Start	Finish	Overview	Estimated Total Cost of Infrastructure over Plan Period	Estimated Total Cost of Infrastructure 2012/13 to 2017/18	Commentary	Amount	Commentary	Funding Gap 2012/13-2017/18	(lead and other delivery partners)		(delivery mechanism / funding sources)
<b>A. COUNCIL ACCOMMODATION</b>															
Council Accommodation	Redevelop/relocate Lambeth Archives	Yes	The council requires a new archives facility to provide adequate space to house increasing borough records and to provide a suitable research facilities			2014-2020	£10,000,000	£10,000,000	Initial scoping of options for redeveloping or relocating archives service			£10,000,000	LBL, no other partners identified		LBL Capital Project
Council Accommodation	SW2 Enterprise Centre/ Town Hall development	Yes	To rationalise LBL office space in line with headcount reductions, & to facilitate cooperative Council & flexible working			2012-2016					Self-funded through cost-savings from released properties	£-	LBL Office Accommodation Strategy	Full Risk Register being maintained	Procured through development partner
<b>B. EDUCATION</b>															
Education	Lambeth College – Brixton Centre redevelopment	Yes	Part of wider reconfiguration of College premises to meet future need (Lambeth College Property Strategy 2008)			Completion by 2015	£50,000,000	£50,000,000	£50m +		Unfunded	£50,000,000	Lambeth College	The College is committed to the redevelopment of its Brixton site and is reviewing its overall plans in order to achieve this aim.	Grant funding from Learning and Skills Council or its successor; borrowing; sales proceeds; partnership arrangements with private development or public sector agency
Education	Expansion of existing secondary schools	Yes	To provide 1,194 additional secondary school places (of which 143 additional Year 7 places)			2012-2015	£186,000,000	£186,000,000	Apart from the two sample schemes, Dunraven and Norwood, the remainder of the programme is unfunded.		Under review	£186,000,000	LB Lambeth Children and Young People's Service	Yes – temporary expansions of existing schools subject to capacity. Work with neighbouring boroughs to place pupils.	
Education	New secondary school (academy) in the Tulse Hill area	Yes	To provide 1,100 additional secondary school places (of which 180 Year 7 places); existing primary places to be re-provided.			2010-2014	£25,900,000	£25,900,000	Cost of project reduced	£25,900,000	Application for funding led to reduced allocation	£-	LB Lambeth Children and Young People's Service	Yes – attempt expansion of existing secondary schools to meet need for additional places.	
Education	Expansion of existing primary schools Phase 1 – completed September 2011	Yes	Has provided 2,100 additional primary school places (10 forms of entry) and 250			2009-2012	£25,000,000	£25,000,000		£25,000,000	Funding gap in course of the programme met from s106 £1.6m, additional	£-	LB Lambeth Children and Young People's Service	No – Phase 1 programme now completed.	

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			nursery class places								government funding and capital bid to council				
Education	Expansion of existing primary schools Phase 2	Yes	To provide 2,100 additional primary school places (10 forms of entry) and 250 nursery class places			2013-2016	£30,000,000	£30,000,000		£12,750,000	Government funding of £12.75m received. Further allocation expected December 2012. PFI bids for one school expansion approved. Timescale unclear.	£17,250,000	LB Lambeth Children and Young People's Service	Yes – temporary provision on school sites that have the capacity to provide extra school places	
Education	Expansion of existing primary schools Phase 3	Yes	To provide 1,260 additional primary school places (6 forms of entry) and 150 nursery class places			2016-2020	£17,000,000		£13m to £20m		Estimated s106 £ (tbc); lobbying of government for additional funding; capital bid to council	£17,000,000	LB Lambeth Children and Young People's Service	Yes – temporary provision on school sites that have the capacity to provide extra school places	Added funding gap figure
Education	New primary school in Norwood	Yes	To provide 420 additional primary school places (2 forms of entry) and 50 nursery class places			2011-2013	£12,000,000	£12,000,000	£12m estimated (£4m site acquisition plus £8m construction)	£12,000,000	Fully funded	£-	LB Lambeth Children and Young People's Service	Yes – look to expand other schools in the area to create additional places.	
Education	Additional new primary school in Norwood	Yes	To provide 420 additional primary school places (2 forms of entry) and 50 nursery class places Site in Norwood yet to be identified (minimum site area 4,500m2)			2013-2015	£8,000,000	£8,000,000	Dependent on site acquisition requirements; plus approx £8m construction		Lobbying of government for additional funding; capital bid to council	£8,000,000	LB Lambeth Children and Young People's Service	Yes – look to expand other schools in the area to create additional places.	
Education	New primary school Site within Clapham Park Estate (estimated 4,500-6,000 m2)	Yes	To provide 420 additional primary school places (2 forms of entry) and 50 nursery class places			TBC-phasing under review	£8,000,000	£2,250,000	Estimated construction costs	£2,250,000	Signed S106 agreement to provide land and £2.25m contribution Lobbying of government for additional funding; capital bid to council	£5,750,000	LB Lambeth Children and Young People's Service	Yes, although site and some funding included in s106 agreement; negotiations underway with developer as housing delivery on this site has had to be scaled back.	
Education	Securing site of new primary school in Vauxhall (0.6 Hectares)	No	Site to be identified within Lambeth part of VNEB OA (0.6ha)	2018	Site to be identified within Lambeth part of VNEB	2018	£6,600,000	NA	Land cost estimate identified in 2010 DIFS study. Subject to increase in land values		Costs of site to be off set against other development requirements	£6,600,000	LB Lambeth Children and Young People's Service	Yes – expand other schools in the area to meet demand; however, this would not support intensive	Site to be secured as part of development s106

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					OA (0.6ha)									population growth expected as part of the VNEB programme and existing school are on very restricted sites	
Education	Construction of new primary school in Vauxhall in Lambeth	Yes	Construction of two form entry primary school	2018	2021	2021	£11,500,000	None	Cost Estimate based on 2010 DIFS		70% of built cost identified in VNEB OA DIFS as to be delivered through CIL or s106, plus cost of or provision of site. Process to achieve this yet to be agreed	£11,500,000	LB Lambeth Children and Young People's Service	Yes – expand other schools in the area to meet demand; however, this would not support intensive population growth expected as part of the VNEB programme and existing school are on very restricted sites.	LBL build out once site secured
C. HEALTH															
Health	Primary Care Centre in Waterloo	Yes	Larger local GP practice to provide for increasing demand. Practice should house dental services and could be part of a larger community services facility. Expected that a new building of between 1,000 to 1,500m2 for each PCT is required.			Health element of the scheme completion Autumn 2011.		£-	Not known		Currently not approved by NHS Lambeth Board. To be reviewed alongside the Strategic Plan.	£-	NHS Lambeth (NHS Healthcare for London: Framework for Action 2007; LIFT Strategic Service Development Plan – approved March 2008 NHS Lambeth Board)	Not known	
Health	King's College Hospital NHS Trust Denmark Hill Master-plan	Yes	Included within the Board approved Strategic Plan. Reconfiguration of hospital trust premises in Denmark Hill to meet future need in line with approved Master-plan November 2008. <b>Phase 1 – new energy centre, Dental Institute extension, Coldharbour Lane and Faraday Unit</b>			2010	£16,000,000	£16,000,000			Currently not approved by the NHS Lambeth Board.	£16,000,000	KCH NHS Foundation Trust	Not applicable	

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Health	King's College Hospital NHS Trust Denmark Hill Master-plan	Yes	<b>Phase 2 – Clinical Research Facility, Cancer Building/ Haematology Institute, Neuroscience Institute</b>			2012	£79,000,000	£79,000,000			Being discussed as part of a review of the Strategic Plan (SP).	£79,000,000	KCH NHS Foundation Trust	Not known	
Health	King's College Hospital NHS Trust Denmark Hill Master-plan	Yes	<b>Phase 3 – Normanby Building</b>			2020	£100,000,000	£50,000,000			Currently not approved by the NHS Lambeth Board. To be reviewed alongside the Strategic Plan.	£50,000,000	KCH NHS Foundation Trust	Investigation of property options to meet local, regional and national healthcare needs.	
Health	Guy's and St Thomas' Hospital NHS Foundation Trust	Yes	Clinical PET Centre. Lambeth Wing to provide a new clinical area and radiopharmacy facility.	Spring 2013	Mid 2014		£19,000,000	£19,000,000		£19,000,000	Currently funded project		GSTT NHS Foundation Trust		All opportunities open to the NHS Foundation Trust and partners will be utilised.
Health	Guy's and St Thomas' Hospital NHS Foundation Trust	Yes	Reprovision of the Cleft Service from Guy's to St Thomas'		Mid 2013		£1.700,000	£1.700,000		£1.700,000	Currently funded project		GSTT NHS Foundation Trust		All opportunities open to the NHS Foundation Trust and partners will be utilised.
Health	Guy's and St Thomas' Hospital NHS Foundation Trust	Yes	Emergency Care Pathway Rebuild (A&E Dept)	Pending			£15,000,000	£15,000,000		£6,000,000	Currently only partly funded, shortfall to be potentially met by borrowing.	£9,000,000.00	GSTT NHS Foundation Trust		All opportunities open to the NHS Foundation Trust and partners will be utilised.
Health	Guy's and St Thomas' Hospital NHS Foundation Trust	Yes	East Wing Re-Cladding and new bed lifts.	Spring 2013	Mid 2014		£30,000,000	£30,000,000		£30,000,000	Currently funded project		GSTT NHS Foundation Trust		All opportunities open to the NHS Foundation Trust and partners will be utilised.
Health	Guy's and St Thomas' Hospital NHS Foundation Trust	Yes	East Wing installation of HV Generators		Spring 2014		£2.750,000	£2.750,000		£2,750,000	Currently funded project		GSTT NHS Foundation Trust		All opportunities open to the NHS Foundation Trust and partners will be utilised.
Health	Guy's and St Thomas' Hospital NHS Foundation Trust	Yes	Backlog Maintenance programme	Ongoing			£10m			£10m	Maintenance sum set aside		GSTT NHS Foundation Trust		All opportunities open to the NHS Foundation Trust and partners will be utilised.

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Health	Guy's and St Thomas' Hospital NHS Foundation Trust	Yes	Phase 2 ,Welome Centre Gassiot House				tbc			tbc			GSTT NHS Foundation Trust		All opportunities open to the NHS Foundation Trust and partners will be utilised.
Health	Guy's and St Thomas' Hospital NHS Foundation Trust	Yes	Block 9, refurbishment of listed building as potential offices				£30,000,000	£30,000,000			Funding to be found.	£30,000,000	GSTT NHS Foundation Trust		All opportunities open to the NHS Foundation Trust and partners will be utilised.
Health	Norwood Neighbourhood Resource Centre	No	Being developed as part of the Norwood Hall Joint Service Centre Development Part of the Primary Care Neighbourhood Network service model.			2012-2014	£9,000,000	£9,000,000		£9,000,000	NHS Lambeth Board approved Business Case. Revenue/ rent included in the Commissioning Strategic Plan	£-	NHS joint development with Lambeth Council, on council owned site in Norwood	Risk register managed through the Joint Project Team.	PFI
Health	VNEB – development of Primary Care Services and facilities	Yes	Funding of new or refurbished facilities potentially required to manage increase patient numbers attending for hospital services ( including A and E services), and requiring community services.				£5,600,000		Development Infrastructure Funding Study (Roger Tymes & Partners Oct 2010) identified health infrastructure requirements, further Phasing and infrastructure Study work by BNP Paribas further clarifying requirement.	TBC	Contribution to health included in Vauxhall Nine Elm & Battersea Opportunity Area Development (VNEBOA) Development Infrastructure Funding Study (DIFS) Tariff, allocation of tariff to be prioritised and coordinated via VNEB OA Strategy Board	TBC	Lambeth NHS/Lambeth. s		Expansion of existing facilities through rationalisation of services internal and external NHS funding including CIL
D. LIBRARIES															
Libraries/Community Hubs	Stockwell Hubs sites - 157 South Lambeth Road, Springfield Centre, Old Estate office	Yes	Collection of buildings that could potentially form a linked up provision of community access in Stockwell area	Sep-13	Mar-16		Tbc				LBL has provided £75K of funding to carry out some feasibility work on improved us or bringing these buidlings back into use in a co ordinated way	TBA	LBL Stockwell Partnership	Unable to develop a plan for sustainable uses for Old Estate office and Springfield Centre	Various - community organisations



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Libraries/Community Hubs	The Brix	Yes	Externally owned and run building including enterprise and voluntary sector uses cross subsidised by commercial tenants. Investment to create better quality space for non commercial tenants	Mar-13	Mar-16		£70,000 plus	£70,000 plus	LBL funded £70K for hot desking space - scheme nearing completion.	£70,000	Additional funding to improve offices used by voluntary sector organisations to same quality as new hotdesking space		The Brix Board of Trustees	Expectation that funding should be sought by the Brix as well, match funding may be difficult to come by	The Brix
Libraries/Community Hubs	Streatham Library	Yes	Investment to the fabric of the library and also to the Tudor Hall area to facilitate increased usage by the local community as well as for cultural activities	Sep-13	Mar-14	2012-2014	£1,400,000	£1,400,000		£1,150,000	Final allocation to allow completion of project specifically for investment to library but also to increasing community space	£250,000	LBL lead, Outer London Fund contributing	Outer london funding must be spent by Mar 14	LBL lead capital project
Libraries/Community Hubs	Waterloo Library	Yes	Investment to create a permanent location for the Waterloo library plus associated community and enterprise uses	Mar-14		2014 - 2016	£2,000,000	£2,000,000	Options appraisal to identify permanent location for Waterloo library indicates that there is potential to either rebuild on current site or relocate to Waterloo Action Centre	£500,000	S 106 contribution from Shell development identified.	£1,500,000	LBL, WAC	Option assessment decision by mid 2013, to be reached.	LBL led Capital Project
Libraries/Community Hubs	Brixton Library	Yes	Investment to the fabric of the building to deliver increased usage by the local community and enterprise uses	Apr-13	Mar-16	2014 to 2016	tbc	tbc	Potential to develop investment plan in library plus improve space used by partner organisation/tenant for improved library or community access	£426,000	LBL Capital receipt identified	tbc	LBL	Cost identification over and above budget allocated	LBL lead capital project
Libraries/Community Hubs	Durning Library	Yes	Restoration of a historical building, increased community and other uses, bring residential flat back into library use	Sep-13		2014 to 2016	£2,000,000	£2,000,000		£800,000	LBL Capital Receipt identified	£1,200,000	LBL and Friends of Durning Library	Unknown issues relating to building due to poor information on condition, inability to relocate tenant in flat	LBL led Capital Project

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Libraries/Community Hubs	Nettlefold Cultural and Creative Hub including West Norwood Library	Yes	Redevelopment of closed library building with commercial partner to deliver a new fit for purpose library, community spaces and a 4 screen cinema, bar and café	Jan-14	Mar-15		£4,000,000	£4,000,000	Cost of redevelopment will be better evidenced once a full invasive site visit can take place which will only be possible once asbestos debris is cleaned, this work is in the process of being commissioned	£3,000,000	£1m confirmed from LBL £2m proposed match from commercial partner	£1,000,000	LBL plus commercial partner. Steering group including local community, Friends of Library and members	Contractual agreement between partners to be agreed, planning permission to be sought and granted, building issues may cause long term delays to the project	LBL and Commercial partner through Development Agreement,
Libraries/Community Hubs	Carnegie Library/Hub	Yes	Redevelopment of historically significant building to deliver improved library service provision, community access, enterprise and other uses	Mar-15	Mar-17		£3,000,000	£1,500,000	Cost to be confirmed through feasibility study 2013/14	£400,000	LBL Capital receipt identified	£2,600,000	LBL	Costs exceed current budget allocation.	LBL led Capital Project
Libraries/Community Hubs	Minet Hub sites: a collection of community buildings and assets around the Minet Library working to develop plans to work better together and provide improved provision to the wider community. Includes Myatts Field Park but this is not included here	Yes	Minet Library and Archives, Longfield Hall, The Remakery (Myatts Field Park via Parks so not included here) Investment to create better usage of collection of community and enterprise spaces		Mar-16	2014 to 2016	tbc	tbc	Costs to be confirmed Minet Library £250,000 Archives £?m Longfield Hall £?m Remakery £?m. LBL contribution of £45K for development and feasibility work	£450,000	Capital receipt identified.	TBA	MFPP, Longfield Hall, Remakery, LBL	Partners cannot agree consistent vision	LBL led Capital Project
Libraries/Community Hubs	Tate South Lambeth Library	Yes	Investment to increase use of Library and allow increased community provision	Apr-13	Mar-16	2013 to 2016	£340,000.00	£340,000.00		£170,000	Capital receipt identified, further required for ongoing works once LBL funding used	£170K	LBL and Friends of Tate South Lambeth Library		LBL lead Capital Project
E. Parks & Open Spaces															
Parks & Open Spaces	Hatfields Garden	Yes	Green space improvements to these gardens on Hatfields			Scheme Complete	£200,000	£200,000		£200,000	Scheme currently funded existing S106				Parks and opens general investment. Existing S106 Support.

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Parks & Open Spaces	Agnes Riley Gardens	Yes	Paddling pool and play area renewal. Path ways and gates			2014-2016	£250,000	£250,000		£150,000	£150,000 from Clapham Park Master Plan outline planning permission S 106.	£100,000	LB Adult and Community Cultural Services		Parks and opens general investment.
Parks & Open Spaces	Archbishop's Park Sports Improvement Programme	Yes	1. Replacement and repositioning of existing Redgra pitches, and basketball, Cricket runs and tennis courts with new sports facilities 2. New park gates 3. Children's Garden Create a safe and welcoming environment for parents and children			2014-2016	£1,008,500	£1,008,500	Break down of works: 1) Sport elements £1,000,000 estimate 2) Gates £7,000 3) Children's gardens £1,500	£100,000	Income from use of improved facilities, and for events; leasing of site to third party or commercial service provider(s). Estimate that 10% (£100,000) would come from leasing, fees and charges	£908,500	LB Adult and Community Cultural Services	Relocation of users to other public spaces, but with increased pressure on other facilities and booking availability	Parks and opens general investment.
Parks & Open Spaces	Churchyard Safety, Heritage and Access Improvements	Yes	Repair or replacement of walls, gates, steps and fencing at churchyards maintained by Lambeth Parks (St. John's, St. Luke's, St. Mark's, St. Matthew's and St. Paul's) to remove/reduce safety risks exposure to liability			2013-2016	£2,500,000	£2,500,000	Estimate	£125,000	Income from use of improved facilities for events or weddings, leasing to third party or commercial services, securing of funding from charitable and grant trusts. Only 5% (£125,000) would come from fees, charges and leases	£2,375,000	LB Adult and Community Cultural Services	Closure of whole sites, or parts of sites, to protect public from risk or protect the council from liabilities, with obvious impact on public access and perceptions	Parks and opens general investment & church involvement
Parks & Open Spaces	Pedlars Park	Yes	Improvements according to the masterplan prepared for the park												<b>Parks and opens general investment.</b>
Parks & Open Spaces	Paradise Park	Yes	Improvements to the Park according to the Masterplan prepared for the park										LB Adult and Community Cultural Services / Friends of Paradise Park		Parks and opens general investment.
Parks & Open Spaces	Waterloo Millennium Green	Yes	Improved layout of the Green			Not known	£75,000	£75,000				£75,000			Parks and open space general investment
Parks & Open Spaces	Vauxhall Pleasure Gardens	Yes	Phases as outlined in Urban Framework Agreement			2013-2016	£2,000,000	£2,000,000				£2,000,000	LB Adult and Community Cultural Services/ Friends of VPG		Parks and open space general investment

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Parks & Open Spaces	Vauxhall Park 1)Renewal of Play area 2) Renewal of Heritage Railings	Yes				2013-2016	£900,000	£900,000	Breakdown of works: 1)Play Area £100,000 2) Railings £800,000			£900,000	LB Adult and Community Cultural Services / Friends of VP		Parks and open space general investment
Parks & Open Spaces	Kennington Park	Yes	1)Cricket pitch renewal 2) Re- surfacing to Astro pitch difficult to let 3) Renewal of chain link fencing with more robust fencing to reduce crime.			2014-2016		£750,000	Break down of works: 1)Cricket Pitch £100,000 2) Astro Pitch £450,000 3) Fencing £100,000		HLF bid in progress, will require match funding	£750,000	LB Adult and Community / Surrey Cricket Club Cultural Services	Relocation of users to other public open spaces, but with increased pressure on other facilities and booking availability	Parks and open space general investment
Parks & Open Spaces	Hungerford Car Park	No	Extension to Southbank Centre on western side of the Hungerford rail bridge for cultural and retail uses. Convesion of the south side of the car park to provide an expanded Jubilee Gardens			Not known	£-	£-				£-			Landowner agreement required to meet public realm aspirations in Waterloo.
Parks & Open Spaces	Riverside playground	Yes	New riverside playground by ITV			Not known	£-	£-				£-			Parks and open spaces general investment
Parks & Open Spaces	Hillside Gardens Park Masterplan Delivery	Yes	To address major health and safety access and community development issues as identified in Hillside Gardens Masterplan			2014-2016	£150,000	£150,000	Estimate		Under review – securing of external funding from charitable and grant making trusts. Estimate that 20% (£30,000) would come from non-CIL sources	£150,000	LB Adult and Community Cultural Services	Northern boundary wall in such a serious state of repair and a public safety risk that remedial costs to cover replacement or protect from liabilities may have to be secured from existing budgets	Parks and open space general investment
Parks & Open Spaces	Streatham Common/ Streatham Rookery Restoration	Yes	1)Upgrade Paddling pool and play area 2) To restore and protect a Grade II Listed Historic Garden, and provide sustainable uses for existing nurseries and buildings			2014-2016	£1,100,000	£1,100,000	Break down of works (estimates): 1) Paddling Pool: £100,000 2) Grade Gardens Resoration: £1,000,000		Under review – securing of external funding from charitable and grant making trusts, and income from leasing site for events, weddings and garden enterprise. Estimate that 10% (£100,000) would come from external grants or event income	£1,100,000	LB Adult and Community Cultural Services		Parks and open space general investment

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Parks & Open Spaces	River Graveney Flood Management - Eardley Road Sidings Flood Storage and Riparian Bank Improvements	Yes	To prevent or reduce damage from flooding of the River Graveney, and attenuate floodwater input to River Wandle Catchment			2014-2016	£150,000	£150,000				£150,000	LB Adult and Community Cultural Services		Parks and open space general investment
Parks & Open Spaces	Streatham Vale	Yes	Crime prevention works; demolish the Bowling Green pavilion			2014-2016	£40,000	£40,000				£40,000	LB Adult and Community Cultural Services / Local five a side leagues		Parks and open space general investment
Parks & Open Spaces	Valley Road Playing Field - Improved Sports Provision	Yes	1)To ensure existing sports pitches are safe and to national standard; to protect council and public from liabilities or financial loss; and to increase income generation from sports booking 2) Renew all the perimeter fencing			2013-2014	£205,000	£205,000	Breakdown of works: 1) Sport Pitches £125,000 2) Perimeter Fencing £80,000		Income from booking use of sports pitches, and use of site for events; leasing of site to third party or commercial service provider(s). Estimate that 10% (£12,500) would come from leasing or fees	£205,000	LB Adult and Community Cultural Services		Parks and open space general investment
Parks & Open Spaces	Larkhall Park	Yes	Turf pitch renewal			2014-2016	£80,000	£80,000			Seeking funding from the Football Association	£80,000	LB Adult and Community Cultural Services	Relocation of users to other public open spaces, but with increased pressure on other facilities and booking availability	Parks and open space general investment
Parks & Open Spaces	Clapham Common Changing Facilities	Yes	To provide a multi games facility for competing sports, groups and leagues to take part in competitions on the common using the sports facilities			2014-2016	£1,000,000	£1,000,000			Seeking funding from both the Football & Cricket Association	£1,000,000	LB Adult and Community Cultural Services	Relocation of users to other public open spaces, but with increased pressure on other facilities and booking availability	Parks and open space general investment
Parks & Open Spaces	Slade Gardens	Yes	Phase 2: 6-12 play area and central area Phase 3: MUGA Phase 4: Nature Trail Phase 5: Exercise Area Phase 6: Amenity Space Phase 7: Dog Walking Area Phase 8: One			2012-2014	£988,654	£988,654	Costs broken down by phase: Phase 2: £202,905 Phase 3: £392,227. Phase 4: £67,048 Phase 5: £54,088. Phase 6 : £198,624	£50,000	Funding committed towards phase 2 play area and central	£938,654	LB Adult and Community Cultural Services		Parks and open space general investment

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			O'Clock Club						Phase 7: £49,082 Phase 8: £24,679						
Parks & Open Spaces	Brixton Windmill Gardens	Yes	Option appraisal for the use of gardens and site			2013-2016	£70,000	£70,000				£70,000	LB Adult and Community Cultural Services / Friends of Brixton Windmill		Parks and open space general investment
Parks & Open Spaces	Brockwell Parks Phase 2	Yes	1)Norwood Road Railing renewal and refurbishment 2)Community Café and growing program 3)Changing room Follow on works after substantial HLF and match LBL investment of approximately 35 to 6 million.			2014-2016	£980,000	£980,000	Breakdown of works: 1)Railings £100,000 2)Café £80,000 3)Changing Room £800,000	£150,000	£150,000 London Marathon Trust	£830,000	LB Adult and Community Cultural Services	Relocation of users to other public open spaces, but with increased pressure on other facilities and booking availability	Parks and open space general investment
Parks & Open Spaces	West Norwood Cemetery	Yes	Infrastructural restorations and improvements: Several improvements and restoration projects are required to be completed to comply with the consistory ruling and remove this ruling. These include restoration of heritage monuments, the grade II* catacombs and chapel. Cemetery infrastructure including the rebuilding of dilapidated roadways, entrance, drainage systems, paths, cemetery furniture, walls, gates and railings, and the historic landscape.			2013-2018	£10,000,000	£4,500,000.00		£4,500,000.00	Intention to seek a further £5.5m from Heritage Lottery Fund	£-	LB Adult and Community Cultural Services		Parks and open space general investment
Parks & Open Spaces	Norwood Park	Yes	1)Flood Management Plan 2)Community Café			2013-2016	tbc £50,000 plus	tbc £50,000 plus	Break down of works: 1)Flood management: Not known 2)Café: £50,000			tbc £50,000 plus	LB Adult and Community Cultural Services		Parks and open space general investment

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Parks & Open Spaces	Tivoli Park	Yes	Flood Management Plan			2013-2016						£-	LB Adult and Community Cultural Services/ Thames Water		Parks and open space general investment
F. Public Realm															
Public Realm	Public realm improvements to Belvedere Road, Chicheley Street, York Road, Leake Street and Waterloo Road	Yes	Where not covered by development at Elizabeth House, Shell Centre or Festival Wing projects. High quality surfacing, new street furniture, and wayfinding.					£-				£-	TfL/Lambeth		Part of general Waterloo Public Realm Investment
Public realm	Loughborough Junction framework plan	Yes	Programme of public realm improvements to enhance local environment	2013							LIP funding for design and development 2013/14 and pilot project implementation 2014/15				Public Realm Investment
Public Realm	Emma Cons Gardens	No	Redesign of gardens, new paving, lighting and planting, potential new outdoor seating for restaurant.					£-				£-			To be delivered through agreement with adjoining landowner.
Public Realm	Millennium Green Junctions - Neighbourhood Hub	Yes	Better connectivity between The Cut, Waterloo Road, Baylis Road and Millennium Green including increased shared surface treatment.					£-	Scheme under development			£-	Waterloo Quarter Business Alliance		Part of general Waterloo Public Realm Investment
Public Realm	Belvedere Road / Upper Ground	Yes	Placemaking scheme to renew/improve the Spine Route (surfacing) and improve as a strategic cycle route (as alternative to riverside walkway).			Currently not programmed - but target to complete by 2018.		£-			Key developments along the route will provide contributions including County Hall, Shell, Southbank Centre and Doon Street.	£-	Lambeth		Part of general Waterloo Public Realm Investment
Public Realm	Direct pedestrian routes from the west side of station to Hungerford Bridge (south)	No	To be delivered as part of the Shell, Elizabeth House and Hungerford Car Park schemes. Coordination of individual elements required				£-	£-				£-	Landowners.Network Rail		Requirement of development to provide appropriate connection

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Public Realm	Leake Street tunnel enhancement and new uses	No	Improved lighting; create a lively thoroughfare to Lower Marsh. Possibility that will be used as a storage yard during WIT works and therefore closed temporarily				£610,000	£610,000			£610k of s106 secured as part of Elizabeth House development to cover highways and / or public realm improvements on the street.	£610,000			Elizabeth House S 106 requirement.
Public Realm	Riverside Walkway	Yes	Improved paving, lighting, seating and electrical infrastructure				£6,000,000	£6,000,000			Expected to be funded privately, particularly by the Southbank Centre and Coin Street. Alternative funding required for Lambeth owned sections around Blackfriars and Westminster bridges.	£6,000,000	Landowners/TfL/Lambeth		Part of general Waterloo Public Realm Investment, linked to landowner investment. Pedestrian movement/transport funding.
Public Realm	Direct connection from the station to Baylis Road	No	Direct route to Lower Marsh from Exit 1 of station past side of Waterloo Action Centre to Lower Marsh and Old Vic junction.				£-	£-	Project under development			£-	Network Rail/TfL		Potential requirement of station development
Public Realm	Shell Centre off-site public realm	No	Expected to include improvements to York Road (west side), Belvedere Road (shared space treatment), Chicheley Street and provision of a new Chicheley Street crossing of York Road.				£-	£-			Public realm commitments located outside the development site boundary. Details	£-			Site specific development requirement S 278 Highway Works or s 106, linked to development
Public Realm	Elizabeth House off-site public realm (excluding Victory Arch Square)	No	Consists of improvements to York Road (eastern side), West Road and Leake Street, and, some works to the Milk Passage.				£-	£-			Public realm commitments located outside the development site boundary, but complementing scheme, excluding Victory Arch Square.	£-			Site specific requirement S 278 Highway Works or S106, linked to development
Public Realm	York Road	No	Landscape, urban realm improvements				£-	£-			Will be secured by the Elizabeth House and Shell Centre site redevelopments. Sections around the IMAX roundabout will be picked up by a	£-			Site specific requirement S 278 Highway Works, or S106 linked to development



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											Waterloo Road scheme.				
Public Realm	Lowering of Cab Road and Station Approach	No	Addressing the current barriers between the station and Lower Marsh and Mepham Street.				£10,000,000	£10,000,000				£10,000,000			Potential Station redevelopment requirement
Public Realm	New High Street in place of bus station and canopy.	Yes	Create a two sided street in place of the current bus station, commencing with the removal of the canopy				tbc		public realm package under development				TfL/LBL		
Public Realm	Improvements to existing 'open' arches and the opening of arches currently closed	Yes	Improve existing arches with better lighting and paving												
Public Realm	Lower Marsh Regeneration Project: Area 2 Westminster Bridge Road	Yes	Streetscape improvements to Westminster Bridge Road from (and including) railway tunnels to borough boundary (Morley St) and improvements to Upper Marsh tunnels. Includes lighting and paving.			£679,000	£679,000				Currently only part funded (awaiting more s106); not yet at detailed design	£-	Lambeth Council/ Network Rail		Part funded from S 106 from implemented planning permission
Public Realm	Victory Arch Square	No	Creation of new public square, including realignment of Cab Road, raising Cab Road (and converting a section of the wall) and Mepham Street, a new pedestrian link towards Tenison Way and widening York Road at the Sutton Walk crossing.					£-			These improvements are included in the Elizabeth House site s106 commitments.	£-	Chelsfield and London & Regional Properties		To be delivered as site specific works under Elizabeth House.
Public Realm	New pedestrian route between Lower Marsh and Waterloo station	Yes	Any redevelopment of the Waterloo Jobshop and Library site should make provision for a new route through into the station.					£-				£-	Lambeth		Part of general Waterloo Public Realm Investment

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Public realm	Waterloo Square	Yes	Public realm project to enhance approaches to the station and improve interchange – addresses unsafe, substandard pedestrian subway network at IMAX roundabout and Waterloo Road.			Not known		£-	Not known		No	£-	South Bank Employers' Group	No – public realm works to enhance the area but not a limit on development in the area.	Through enabling development on the station site.
Public Realm	IMAX Waterloo Road	No	Public realm project to enhance approaches to the station and improve interchange – addresses unsafe, substandard pedestrian subway network.			Not known	£20,000,000	£20,000,000			No	£20,000,000	GLA/TfL/Network Rail	No – public realm works to enhance the area but not a limit on development in the area.	Transport funding led scheme, with potential enabling funding as requirement of station redevelopment,
Public Realm	Doon Street off-site public realm	No	New pedestrian connection (with lift) from Waterloo Bridge and widening of Cornwall Road and Upper Ground.			Part of approved Doon Street scheme. The bridge connection to Waterloo Bridge is part of the final phase of the development.	£-	£-			Costs/Implementation addressed in Doon Street scheme	£-			S 106 requirement linked to granted planning permission
Public realm	Streatham	Yes	Programme of town centre public realm improvements	2013					programme under development						
Public realm	Stockwell	Yes	Programme of town centre public realm improvements	2013					programme under development						
Public realm	Brixton Town Centre Public Realm	Yes	Public Realm improvement programme as set out in Brixton SPD, Including; Popes Rd/Brixton Station Rd; Station Arcade; Somerleyton Rd; Alanic Rd; Alantic Rd; Rail Arch at Corner Alantis Rd/Coldharbour Lane; Coldharbour Lane east; Acre Lane from Porden Rd to Brixton rd junction; Electric Ave, Brixton Rd	2013	2023	2013 - 2023	£8,975,000	£5,575,000			No funding currently in place	£8,975,000		Requirement to further define costs, and ensure programme delivery through allocation of resources.	Delivered predominantly through CIL, and other capital investment, (subject to resources) as non site specific town centre public realm works programme.

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			north, St Mathews Garden; Somerleyton Passage; Coldhabour Lane west; Brighton Terrace; public realm in front of Police Station.												
Public realm	Norwood	Yes	Programme of town centre public realm improvements	2013					programme under development						
G. Sports & Leisure															
Sports & Leisure	Astro-turf pitches, MUGAs, Tennis & basketball courts, changing facilities borough wide	Yes	The council has a wide range of leisure facilities across the borough, largely in parks and open spaces that have potential for development/expansion to meet increasing demand for good quality facilities			2014-2016	£5,000,000.00	£5,000,000.00	Many facilities require significant redevelopment to provide leisure provision that is suitable to meet increasing demand			£5,000,000	LBL, no other partners identified		LBL Capital Project
Sports & Leisure	Flaxman Leisure Centre	Yes	Redevelopment of leisure provision			2014-2018	£2,000,000.00	£2,000,000.00	Flaxman Leisure requires redevelopment to provide fit for purpose leisure facilities in the long term			£2,000,000	LBL, no other partners identified		LBL Capital Project
Sports & Leisure	Ferndale Leisure Centre	Yes	Investment in existing leisure provision			2014-2018	£1,000,000.00	£1,000,000.00	Requires redevelopment to be fit for purpose leisure facility in the long term			£1,000,000	LBL, no other partners identified		LBL Capital Project
Sports & Leisure	Doon Street Leisure Provision	Yes	To provide new leisure facilities in Doon Street			2014-2016	£25,000,000	£25,000,000	Planning permission granted in May 2010 to provide with development	£25,000,000.00	Funding for development through wider Coin Street Developing including 329 Homes £450,000,000 annual revenue gap to meet running costs of public leisure provision		Coin Street Community Builders		Development agreement with CSCB

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Sports & Leisure	Streatham Leisure Centre	No	To provide new leisure facilities and ice rink in Streatham			2012-2013	£19,400,000	£19,400,000	Scheme currently on site	£19,400,000.00	A budget of £19.4m has been identified, which the Council is meeting.	£-	Tesco are the developer building new LBL facilities to an agreed specification		Development Agreement with Tesco agreed
Sports & Leisure	Brixton Recreation Centre	Yes	Refurbishment of the Leisure provision in Brixton			2014-2018	£10,000,000.00	£10,000,000.00	Brixton Rec requires major upgrade in facilities to bring up to suitable standard of leisure provision in the Long term			£10,000,000	LBL, no other partners identified		LBL Capital Project
Sports & Leisure	Norwood Hall	No	To provide a new leisure facilities in West Norwood			2012-2014	£25,000,000	£25,000,000	Scheme currently on site	£25,000,000.00	£25,000,000 identified through PFI	£500,000 capital and £400,000 revenue gap for operating leisure centre	LBL Partnership with NHS		PFI
H. TRANSPORT															
Transport	East London Line	Yes	New high level stations at Brixton and Loughborough Junction, and access improvements and platform lengthening at Wandsworth Road and Clapham High Street			Feasibility study 2013 - completion by 2020	£40,000,000	£40,000,000	The estimated cost of the station at Brixton is £40m.		No funding is committed for the new stations and access improvements. Platform lengthening to 5 car trains at Clapham High Street and Wandsworth Road to be implemented by TfL.	£40,000,000			Lambeth Council are lobbying TfL for the new stations and improvements.
Transport	Remove lift from Victory Arch to subway	No	Relocate the existing lift and cover the entrance to the subway. Alternative step-free access route to Stamford Street exists via Tenison Way bus station.				£1,000,000	£1,000,000			This is a pre-requisite (funded by EHPL) for undertaking the urban realm and permeability improvements at Victory Arch Square and on the Elizabeth House site.	£1,000,000	network rail		Network Rail to deliver supported by S 106 contribution to improve function of transport interchange connections from Elizabeth House.

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Transport	An appropriate replacement for the role and function of the former Cross River Tram	Yes	To alleviate overcrowding on the Northern line and main line rail stations along its route. It would provide interchanges with twelve tube stations on nine different lines and four main-line stations.						Not known		None	£-	Project championed by Cross River Partnership. Transport for London would be the lead delivery agency.	Given the lack of funding available to implement the project and the likelihood of not securing additional third party funding, TfL is not in a position to develop the scheme any further. Future work will concentrate on working with the boroughs, London Development Agency and Greater London Authority to assess potential alternatives.	
Transport	Croydon Tramlink extension to Crystal Palace.	Yes	To provide a service of up to six trams an hour to Croydon, also serving the the East London Line Extension and other National Rail services at Crystal Palace rail station, as well as bus services from Crystal Palace Parade. A new tram service would reduce the journey time between Croydon and Crystal Palace to about 18 minutes.			Not known			Not known		None	£-	Transport for London would be the lead delivery agency, but this project is not currently within the TfL business plan.	The Crystal Palace scheme has been progressed by TfL, but there is no funding from Government for implementation. The Mayor has asked TfL to conduct a wider study involving LB Croydon and others to assess how to deliver the improvements outer London needs. TfL is committed to including new proposals for extensions to the tram as part of a future bid to Government.	Not known
Transport	Victoria Line upgrade	No	To achieve a 19 per cent increase in capacity			Completion 2012		£-	Information not provided.	£-	Fully funded through TfL Business Plan.	£-	Transport for London - TfL Business Plan 2011/12-2014/15	No	Not known

Project information				Timing			Cost			Funding			Who?	Risks / contingency	How?
Infrastructure Category	Project	CIL Eligible	Project Description	Start	Finish	Overview	Estimated Total Cost of Infrastructure over Plan Period	Estimated Total Cost of Infrastructure 2012/13 to 2017/18	Commentary	Amount	Commentary	Funding Gap 2012/13 to 2017/18	(Lead and other delivery partners)		(delivery mechanism / funding sources)
Transport	Bakerloo Line upgrade	No	Includes high capacity rolling stock and signalling works.				£-	£-				£-			
Transport	Northern Line upgrade part 1	No	To achieve a 20 per cent increase in capacity.			Completion 2012		£-	Information not provided.	£-	Fully funded through TfL Business Plan.	£-	Transport for London - TfL Business Plan 2011/12-2014/17	No	Not applicable
Transport	Northern Line extension to Nine Elms and Battersea	Yes	To enable and support development and growth within the Vauxhall Nine Elms Area			Not known	£7,300,000	£7,300,000	Cost based on agreed LBL contribution towards Approx £1 billion based Underground extension project			£7,300,000	HM Treasury, GLA, TfL, LBL contribution to wider project	Overall project subject to approval of TWAO, and arrangements between TfL and Dept of Transport	LBL contribution through Existing S 106/CIL
Transport	Congestion relief on the Northern Line Corridor	Yes	To alleviate overcrowding on the Northern line and main line rail stations along its route. It would provide interchanges with twelve tube stations on nine different lines and four main-line stations.						Not known		None	£-	Transport for London would be the lead delivery agency.	The Cross River Tram project would have delivered extra capacity on part of this route but was cancelled in 2010. Capacity increases as part of Northern Line upgrades Phase 1 (2014) and Phase 2 (2020) will not be sufficient to accommodate projected population and employment growth on this line.	
Transport	East London Line	Yes	New high level stations at Brixton and Loughborough Junction, and access improvements and platform lengthening at Wandsworth Road and Clapham High Street			Feasibility study 2013 - completion by 2020	£40,000,000	£40,000,000	The estimated cost of the station at Brixton is £40m.		No funding is committed for the new stations and access improvements. Platform lengthening to 5 car trains at Clapham High Street and Wandsworth Road to be implemented by TfL.	£40,000,000			Lambeth Council are lobbying TfL for the new stations and improvements.
Transport	Brixton Town Centre Transport infrastructure	Yes	Brixton Town Centre Transport infrastructure; taxi rank - new site and installation, and additional	2013	2023	2013 -2023	tbc	tbc		tbc	No funding currently in place	tbc	LBL - Public realm/TfL	Requirement to further define costs, and ensure programme delivery through	CIL or TfL funding.

Project information				Timing			Cost			Funding			Who?	Risks / contingency	How?
Infrastructure Category	Project	CIL Eligible	Project Description	Start	Finish	Overview	Estimated Total Cost of Infrastructure over Plan Period	Estimated Total Cost of Infrastructure 2012/13 to 2017/18	Commentary	Amount	Commentary	Funding Gap 2012/13 to 2017/18	(Lead and other delivery partners)		(delivery mechanism / funding sources)
			covered and managed cycle parking											allocation of resources.	
Transport	Vauxhall underground congestion relief and step free access to station	No	Required capacity increase to meet enhanced demand			Completion 2015/16	£45,000,000	£45,000,000	Information not provided.	£45,000,000		£-	Transport for London - TfL Business Plan 2011/12-2014/18	See Topic Paper 5: Delivery of public transport infrastructure in Vauxhall (March 2010)	TfL /LUL capital programme
Transport	Vauxhall over-ground station platform improvements	No	To increase the length of platforms 7 and 8 from eight to ten cars.			Completion 2014		£-	Not known	Not known	Not known		Network Rail – South West Mainline RUS 2006	Not known. See Topic Paper 5: Delivery of public transport infrastructure in Vauxhall (March 2010)	Network Rail – South West Mainline investment
Transport	Vauxhall over-ground station platform improvements	No	Possible further increase in length of platforms to accommodate twelve car trains.			2024 (tbc)		£-	Not known	Not known	Not known		Network Rail – South West Mainline RUS 2009 (pending)	Not known. See Topic Paper 5: Delivery of public transport infrastructure in Vauxhall (March 2010)	Network Rail – South West Mainline investment
Transport	Vauxhall over-ground station concourse and access improvements	No	To increase the capacity of the station concourse and access routes. National Station Improvement Scheme.			Jul-12	£3,000,000	£3,000,000	£3m	£700,000	£950,000 from s106 and TfL plus £1.35m from Network Rail	£2,300,000.00	Network Rail – South West Mainline RUS 2009 (pending)	Network Rail/ Southwest Rail to bring forward the scheme subject to s106 funding. See Topic Paper 5: Delivery of public transport infrastructure in Vauxhall (March 2010)	50% Existing Section 106 contributions. To wards Network Rail/Southwest Train Scheme.
Transport	Vauxhall gyratory and interchange improvements	Yes	To support the implementation of the strategy for the Vauxhall, Nine Elms, Battersea Opportunity Area			Completion 2015/16	£10,000,000	£10,000,000	Current estimate cost by TfL. 2010 DIFS cost estimate was higher		Existing S 106/CIL will be used to meet £10,000,000 costs. TfL to meet any additional	£10,000,000	TfL & LBL	Design, traffic capacity, and public consultation to be addressed	TfL Highway led implementation.
Transport	Waterloo over-ground station improvements Phase 2 – creation of interchange	No	To increase the capacity of the station to accommodate twelve car trains and provide greater concourse and circulation space. Including bring			Feasibility option study 2013. Implementation on 2020 approx	tbc	tbc	Not known	£300,000,000	Funding available for Waterloo Station and south west train upgrade to 12 Cars. Allocation to station works to be confirmed.	tbc	Network Rail and British Railways Board (Residuary) who own Waterloo International Station	Planning brief in preparation to consider phasing and any related enabling development/uses that may be necessary – draft due March 2010. See Topic Paper 4: Delivery of public transport infrastructure in Waterloo (March 2010)	Through enabling development on the station site./ Network Rail Funding

Project information				Timing			Cost			Funding			Who?	Risks / contingency	How?
Infrastructure Category	Project	CIL Eligible	Project Description	Start	Finish	Overview	Estimated Total Cost of Infrastructure over Plan Period	Estimated Total Cost of Infrastructure 2012/13 to 2017/18	Commentary	Amount	Commentary	Funding Gap 2012/13 to 2017/18	(Lead and other delivery partners)		(delivery mechanism / funding sources)
Transport	New route(s) under Waterloo station	No	Key SPD project. New through route(s) linking the South Bank and Lower Marsh sides of the station. Options include extending the Milk Passage or opening the 'Granby route'.					£-				£-	Network Rail		Requirement of station redevelopment
Transport	New station south exit	No	Entrance to Waterloo station from the 'country end' of platforms.				£20,000,000	£6,666,667				£6,666,667	Network Rail		To be secured as part of station redevelopment
Transport	Reintroduce WIT platform 20	No	To provide operating flexibility rather than additional capacity; not expected to be used intensively. Access via platform 19.			Network Rail CP4 commitment so must be completed by 2014,	£2,000,000	£666,667			Funded.	£666,667	Network Rail		requirement of station operation.
Transport	Reintroduce all WIT platforms	No	Reuse of platforms 21-24 during CP5 to provide extra capacity and flexibility.			Exact timescale depends on the outcome of the Network Rail Waterloo capacity study; decision due March 2013.	£-	£-			Funding committed.	£-			
Transport	Cornwall Road bus garage redevelopment	No	Key SPD project. Relocation of bus garage required to permit use of site for housing.									£-	Land owners/ TfL		Relocation of bus station required and linked to redevelopment of site.
Transport	Network Rail platform lengthening	Yes	Upgrading all platforms to accommodate 12 car trains.			Implementation requirement for NR CP5 (2014-2019). Precise details depend on the outcome of the Network Rail Waterloo capacity study; decision due March 2013.	£300,000,000	£100,000,000				£100,000,000	Network Rail		



Project information				Timing			Cost			Funding			Who?	Risks / contingency	How?
Infrastructure Category	Project	CIL Eligible	Project Description	Start	Finish	Overview	Estimated Total Cost of Infrastructure over Plan Period	Estimated Total Cost of Infrastructure 2012/13 to 2017/18	Commentary	Amount	Commentary	Funding Gap 2012/13 to 2017/18	(Lead and other delivery partners)		(delivery mechanism / funding sources)
Transport	Transport interchange on Lower Road	No	Street level bus station.				£15,000,000	£5,000,000				£5,000,000	TfL		TfLbus led project.
Transport	River Bus Piers	Yes	All piers will benefit from improved information, signage, ticketing and cycle parking facilities.				£-	£-				£-	TfL/PLA		
Transport	New or expanded Barclays Cycle Hire docking points	No					£500,000	£166,667			Expected to be progressed independently by TfL including provision through new development sites.	£166,667	TfL		Site specific S 106 requirements
Transport	Crossrail 2	No	Requirement to address impact of Crossrail on Lambeth				£-	£-				£-			Overall Crossrail funding, including Mayoral CIL allocation
Transport	Hostile Vehicle Mitigation Phase 2	No	Extension of existing scheme to prevent vehicles accessing River Walk at County Hall and ITV				£400,000	£133,333				£133,333			landowners investment & security related funding
Transport	Albert Embankment	Yes	Improvement works to road on Albert Embankment			Post 2021	£7,000,000		2010 DIFS cost estimate			£7,000,000	TfL & LBL	Design , traffic capacity, and public consultation to be addressed	TfL Highway led implementation
Transport	Strategic Links	Yes	Enhancement to improve pedestrian movement			2013 -2026	£7,750,000		2010 DIFS cost estimate - LBL 50% of total Opp Area requirement.			£7,750,000	developers& highway authorities. LBL, TfL	Need to be considered in terms of individual strategic links schemes	Development schemes in main, but upto 30% S 106/CIL fundable.
Transport	Legible London	Yes	Wayfaring to encourage walking				£800,000		DIFS cost estimate assumes 50% cost incurred in Lambeth				Developers and highway authority TfL		
Transport	Highway Improvements outside the OA	Yes	Improvements to road network connected to the Gyratory and Albert Embankment												
Transport	Cycle Docking Stations	Yes	Provide docking stations at appropriate sites for 'barclays hire bikes'.												

Project information				Timing			Cost			Funding			Who?	Risks / contingency	How?
Infrastructure Category	Project	CIL Eligible	Project Description	Start	Finish	Overview	Estimated Total Cost of Infrastructure over Plan Period	Estimated Total Cost of Infrastructure 2012/13 to 2017/18	Commentary	Amount	Commentary	Funding Gap 2012/13 to 2017/18	(Lead and other delivery partners)		(delivery mechanism / funding sources)
I. UTILITY															
Utility	Thames Tideway Tunnel	No	Storage and transfer wastewater tunnel 32km in length, running under the river Thames. It will intercept flows from Combined Sewer Overflows (CSOs) along the Thames between west London and Beckton Sewage Treatment Works in east London. This will substantially reduce the level of overflows of untreated sewage from the CSOs, resulting in a cleaner River Thames.			Project endorsed by Government. Target date for development consent 2012. Construction <b>20016-2023</b>	£4,100,000,000	£2,050,000,000	Total cost of Thames and Lee Tunnels £4.1b	£4,100,000,000	Thames Water are in discussions with Ofwat, though the majority of the cost will be paid for by Thames Water customers through increases in their water and sewerage bills		Thames Water	Not known	Not known
Utility	Waste Transfer Station and possible refurbishment of Lambeth's Reuse and Recycling Centre	Yes				2013	£500,000	£500,000				£500,000	LB Lambeth Public Realm in partnership with Veolia ES	Disposal of bulky and fly-tipped waste costs Lambeth £1.5m per year. A large proportion of this waste is recyclable and an efficient operation to separate recyclable materials could save £700,000 per year. This would also enable Lambeth to meet statutory obligations relating to the waste management hierarchy	Capital bid to Council or potential joint funding options with Veolia
Utility	South Bank Decentralised Energy Network	No	CHP/ district energy network. Further work required following the completion of a pre-feasibility study.k										SBEG & Landowners		requirement to link to district heating network

Project information				Timing			Cost			Funding			Who?	Risks / contingency	How?
Infrastructure Category	Project	CIL Eligible	Project Description	Start	Finish	Overview	Estimated Total Cost of Infrastructure over Plan Period	Estimated Total Cost of Infrastructure 2012/13 to 2017/18	Commentary	Amount	Commentary	Funding Gap 2012/13 to 2017/18	(Lead and other delivery partners)		(delivery mechanism / funding sources)
Utility	Nine Elms & Vauxhall District Heating Network	no				Energy Master Plan produced 2012. Further feasibility study 2013 Subsequent implementation to follow		tbc	Supply				Energy Service Supply Compan. Developers GLA and Borough technical regulatory support	Business Model agreement & Development engagement	Requirement of new development to link to DHN, linked to pr
J. EMERGENCY SERVICES															
Emergency Services	Brixton Fire Station	Yes	Refurbish/ relocate			Not known		£-	Not known	£-	Not known	£-	LFEPA	Not known	Capital Programme and Asset Management Plan 2011
Emergency Services	Lambeth Fire Station	Yes	Relocation to new site		2015/16			£-	Not known	£-	Not known	£-	LFEPA	Not known	Capital Programme and Asset Management Plan 2011
Emergency Services	West Norwood Fire Station	Yes	Relocation to new site		2015/16			£-	Not known	£-	Not known	£-	LFEPA	Not known	Capital Programme and Asset Management Plan 2011
Emergency Services	Lambeth River Station	Yes				2013-2018		£-	Not known	£-	Not known	£-	LFEPA	Not known	Developer Contributions form redevelopment of site. Facility to remain on site
Emergency Services	Metropolitan Police Estate renewal	Yes	Renewal of the police estate to provide Safer Neighbourhoods bases, Custody Centres, Patrol Bases, Front Counter and office accommodation.					£-	Not known	£-	Not known	£-	Network Rail and British Railways Board (Residuary) who own Waterloo International Station	Not known	n/a
K. EMPLOYMENT AND ENTERPRISE															
Employment and Enterprise	Employment Training Centre	Yes						£150,000	LBL contribution towards construction of training facility to meet needs of OA, cost based on 50%				LBW/LBL and/or trainer provider		

Project information				Timing			Cost			Funding			Who?	Risks / contingency	How?
Infrastructure Category	Project	CIL Eligible	Project Description	Start	Finish	Overview	Estimated Total Cost of Infrastructure over Plan Period	Estimated Total Cost of Infrastructure 2012/13 to 2017/18	Commentary	Amount	Commentary	Funding Gap 2012/13 to 2017/18	(Lead and other delivery partners)		(delivery mechanism / funding sources)
L. CULTURAL FACILITIES															
Cultural Facilities	Southbank Centre Festival Wing	Yes	The creation of new cultural facilities in the Festival Wing project that will benefit Lambeth residents will include a children and families arts centre, a youth space, dedicated education centre and flat floor undercroft venue for urban arts activities. The project will also deliver improvement of routes and public realm at the Hayward Gallery, Queen Elizabeth Hall and Purcell Room. Includes a new Festival Street pedestrian area between the Royal Festival Hall and Festival Wing containing a public square, cafes and restaurants. Includes improvements to Belvedere Road, a new pedestrian route from Belvedere Road to the riverside, and improved passageway under Waterloo Bridge to the National Theatre. Also includes the creation of new roof gardens, green roofs and refurbishment of all public terraces.	Sep-14	Feb-17	Approx. 2.5 years construction period	£120,000,000	£72,000,000	Circa 60% of the capital cost will be incurred between 11/12 and 15/16 - £72m	£30,000,000	Art's Council grant of £20m and application to HLF for £10m Total lottery £30m	£90,000,000.00	Southbank Centre	The Festival Wing project as a whole has a construction and client contingency of circa £18m	Festival Wing project is circa £120m so the funding gap after lottery grants of £30m will be £90m. This funding gap will be closed through commercial loans supported by the income from cafe's and restaurants, grants from trusts and foundations and gifts from individuals and possible contributions from CIL

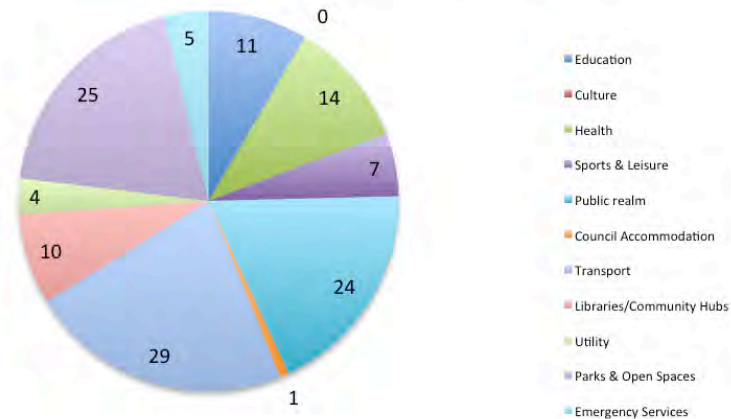
## Annex B – Summary tables

Infrastructure Category	Total no of projects	% of total	No of eligible projects	No of costed eligible projects	Total Cost of Infrastructure	% of total	Total Cost of Infrastructure 2011-2016	% of total	No of costed eligible projects 2011-2016
Education	11	8%	10	10	£373,400,000	29%	£339,150,000	37%	8
Health	14	11%	13	8	£294,600,000	23%	£239,000,000	26%	7
Sports & Leisure	7	5%	5	5	£43,000,000	3%	£43,000,000	5%	5
Public realm	24	18%	13	3	£15,654,000	1%	£11,575,000	1%	2
Council Accommodation	1	1%	1	0	£-	0%	£-	0%	0
Transport	29	22%	11	6	£405,050,000	31%	£197,300,000	21%	5
Libraries/Community Hubs	10	8%	10	6	£12,740,000	1%	£9,240,000	1%	5
Utility	4	3%	1	1	£500,000	0%	£500,000	0%	1
Parks & Open Spaces	25	19%	23	18	£21,697,154	2%	£16,947,154	2%	19
Emergency Services	5	4%	5	0	£-	0%	£-	0%	0
Employment and Enterprise	1	1%	1	0	£-	0%	£150,000	0%	1
Cultural Facilities	1	1%	1	1	£120,000,000	9%	£72,000,000	8%	1
<b>Totals</b>	<b>132</b>	<b>100%</b>	<b>94</b>	<b>58</b>	<b>£1,286,641,154</b>	<b>100%</b>	<b>£928,862,154</b>	<b>100%</b>	<b>54</b>
<b>Number of categories</b>	<b>12</b>								

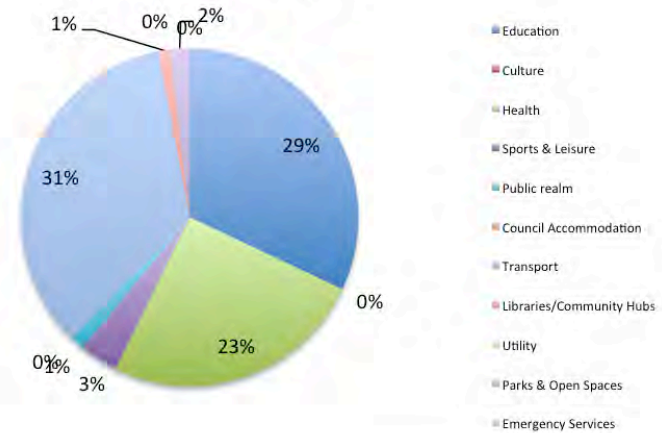
Funding	Total	% of total	Commentary
Capital Receipts	£22,320,000	5.6%	
Reserves and revenues	£14,180,000	3.6%	
Borrowing		0.0%	Funding of last resource. Therefore not accounted for
Grants	£144,027,000	36.3%	
S106	£12,817,000	3.2%	
Major repairs reserves		0.0%	
Project funding	£202,891,000	51.2%	Non LBL funding from partners including Network Rail, TfL, NHS
<b>Total funding</b>	<b>£396,235,000</b>	<b>100%</b>	
<b>Aggregate Funding Gap</b>	<b>£532,627,154</b>		
<b>Projected CIL Income</b>	<b>£22,108,659</b>		
<b>Residual Funding Gap</b>	<b>£510,518,495</b>		

Annex C– Charts

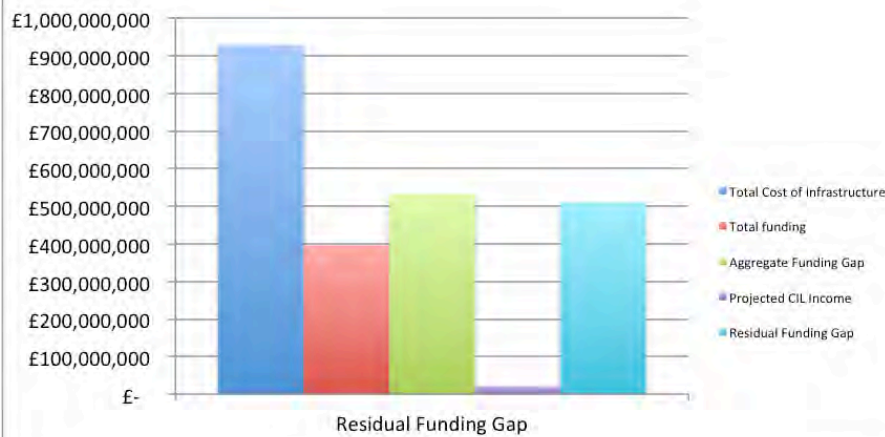
No of projects by Infrastructure Category



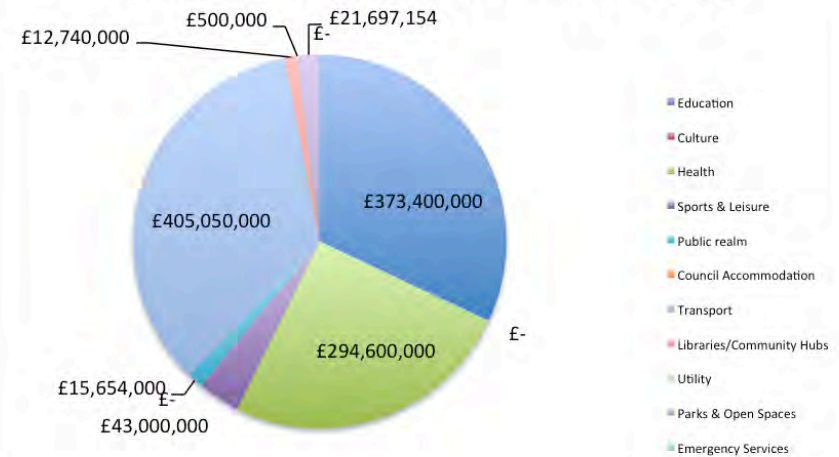
Proposition of Total Cost by Infrastructure Category



Total Cost of Infrastructure 2011/2016 and Funding Gaps



Total Cost of Infrastructure by Category



## Annex D – CIL Income projection Model (Extract)

CIL CHARGING SCHEDULE £/ sq m			
	Area		
Development type	Zone A	Zone B	Zone C
Residential	£265	£150	£50

### Model Variables

% affordable housing	40%	
Net additional floorspace	70%	
Average unit size	70	sq m
Mayoral CIL	35	sq m

PROJECTED CIL INCOME 2013-2017					
	Area			Totals	Annual Income
Development type	Zone A	Zone B	Zone C		
Residential	£10,627,780	£7,446,697	£4,034,182	£22,108,659	£4,421,732
<b>Totals</b>	<b>£10,627,780</b>	<b>£7,446,697</b>	<b>£4,034,182</b>	<b>£22,108,659</b>	<b>£4,421,732</b>

PROJECTED CIL INCOME 2018-2022					
	Area			Totals	Annual Income
Development type	Zone A	Zone B	Zone C		
Residential	£14,587,472	£4,046,913	£4,391,929	£23,026,314	£4,605,263
<b>Totals</b>	<b>£14,587,472</b>	<b>£4,046,913</b>	<b>£4,391,929</b>	<b>£23,026,314</b>	<b>£4,605,263</b>

PROJECTED CIL INCOME 2022-2026					
	Area			Totals	Annual Income
Development type	Zone A	Zone B	Zone C		
Residential	£11,925,404	£4,145,940	£5,223,581	£21,294,925	£4,258,985
<b>Totals</b>	<b>£11,925,404</b>	<b>£4,145,940</b>	<b>£5,223,581</b>	<b>£21,294,925</b>	<b>£4,258,985</b>