

APPENDIX C - COMMUNITY INFRASTRUCTURE LEVY - INFRASTRUCTURE PROJECT LIST

Rutland County Council Infrastructure Funding Gap: Items that may potentially be funded by CIL.

	Primary Infrastructure (necessary to support development and growth)	Lead Delivery Agency	Cost (£)	Committed or Projected Funding (£)	Funding Gap - Required Developer Contribution (£)	Indicative Phasing
HIGHWAYS						
Oakham Town Centre Improvements	Environmental Improvements, High Street, Oakham	RCC	1,000,000	580,000	420,000	2016
Other Oakham Improvements	Braunston Road, Oakham Traffic Calming & Pedestrian Crossing	RCC	22,500	12,500	10,000	2016
Sub-Total			1,022,500	592,500	430,000	
TRANSPORT						
Public and Community Transport Infrastructure	Maintenance of Sustainable Transport Interchange, Oakham	RCC	140,000	0	140,000	2015
Other Services						
	Rural Bus Provision	RCC	1,420,000	420,000	1,000,000	2014
County Wide Wheels to Work	Wheels to Work Capital Costs	RCC	81,000	72,900	8,100	2014
Sub-Total			1,641,000	492,900	1,148,100	

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WASTE						
Civic Waste amenity and recycling	Expanded/new waste and recycling facilities.	RCC	638,342	338,342	300,000	2016
Sub-Total			638,342	338,342	300,000	
SOCIAL & COMMUNITY						
Adult Social Services	Expand Residential Home capacity with extra 10 full time residential care beds	RCC	582,157	385,769	196,388	
Disabled Facilities	Disabled Facilities Grant	RCC	82,956	0	82,956	2021-2026
Youth Services	Development of supported housing project	RCC	12,555	0	12,555	2021-2026
Sub-Total			677,668	385,769	291,899	

	Primary Infrastructure (necessary to support development and growth)	Lead Delivery Agency	Cost (£)	Committed or Projected Funding (£)	Funding Gap - Required Developer Contribution (£)	Indicative Phasing
LIFELONG LEARNING						
Education Early Year & Childcare	Building infrastructure for provision of non maintained services for additional 42 children	RCC	514,794	0	514,794	2014
Primary School	Provision of possible 369 (net) additional school places likely in Oakham and/or Cottesmore.	RCC	4,522,833	2,680,655	1,836,176	2016
Secondary	Investment required at Oakham and Uppingham to increase school capacity by 217 places by 2026. This county wide assessment is pending MOD decision regarding future development associated with Kendrew Barracks.	RCC	4,007,773	694,768	3,313,005	2013
Post 16/Further Education	Investment required to increase college capacity at Oakham for 32 additional places from 2016 onwards.	RCC	640,960	0	640,960	2016
Sub-Total			9,686,360	3,375,423	6,304,935	

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LOCAL HEALTH SERVICES	New, expanded or improved GP Facilities.					
	Increased capacity at Uppingham GP Practice to cater for Uppingham needs.	NHS	130,762	0	130,762	2016-21
	Additional clinical and administrative space at Empingham GP Practice	NHS	95,404	0	95,404	2021-2026
	Internal re-configuration at Market Overton surgery facility	NHS	67,013	0	67,013	2021-2026
Sub-Total			293,179	0	293,179	
Libraries						
Improvements to library provision outside Oakham - RCC Option	Refurbishment of building including ICT replacement and upgrade of children's area	RCC	106,560	0	106,560	2014
Improvements to library provision outside Oakham - UTC NP Option	TBD	UTC	TBD		TBD	TBD
Sub-Total			106,560	0	106,560	

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Museums						
	Development of Cultural Services at Rutland Museums.	RCC	142,120	62,200	79,920	2014-2016
Sub-Total			142,120	62,200	79,920	
TOWN CENTRE MANAGEMENT						
	Oakham and Uppingham Town Centre Management		660,000	410,000	250,000	2016-2021
Sub-Total			660,000	410,000	250,000	
Outdoor Sports						
	County Sports Provision		1,349,760	0	1,349,760	2020
Sub-Total			1,349,760	0	1,349,760	
Indoor Sports						
New Pool	County Sports provision as per Outdoor Sports		3,710,000	2,644,400	1,065,600	2017
Sub-Total			3,710,000	2,644,400	1,065,600	

Summary

Service Areas	Cost (£)	Committed or Projected Funding (£)	Funding Gap - Required Developer Contribution (£)
Highways, Transport and Waste	3,301,842	1,423,742	1,878,100
Health and Social Care	970,847	385,769	585,078
Lifelong Learning	9,686,360	3,375,423	6,304,935
Town Centre Management	660,000	410,000	250,000
Culture and Leisure	5,308,440	2,706,600	2,601,840
Overall Total	19,927,489	8,301,534	11,619,953