

**PostS003**



**Chelmsford  
Garden  
Community**

# **Infrastructure Delivery Plan**

**The best of town & country,  
the best of neighbourhoods & nature**

**A SHARED PLACE**

**DECEMBER 2025**

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## 1. Introduction

### Background & Introduction

- 1.1. This report forms part of the suite of Infrastructure Delivery Plan (IDP) documents for Chelmsford Garden Community (CGC) and provides an explanation as to the assumptions, functions and details contained within the IDP schedules. It has been prepared by Turner Morum LLP (TM) as appointed by the Developers (Countryside L&Q (North East Chelmsford) LLP, Ptarmigan Chelmsford A Limited (hereafter referred to as Ptarmigan) & Greycoat Real Estate (Halley Developments Ltd)) (the Consortium).
- 1.2. Significant input has also been received from the Consortium consultant team of Arcadis, DWD LLP, Mayer Brown Ltd, SLR and Transport Planning Associates (TPA). This document has been prepared in collaboration with Essex County Council (ECC), Chelmsford City Council (CCC) and their advisors Newmark (IDP & Viability) and Aecom (Costings).
- 1.3. The IDP records the infrastructure requirements of CGC. This includes where and when the infrastructure will be required, who will deliver it, the cost and where the funding for it will be coming from. This document should be read alongside the IDP Schedule included as per Attachment 1. This schedule includes information relating to the cost of infrastructure, how it will be delivered and the anticipated triggers. All of the supporting evidence for this schedule has been shared with the Council and their advisors in form of specification sheets for each infrastructure item. An example specification sheet is included as per Attachment 2.
- 1.4. At this stage the evidence contained in Attachment 1 is reflective of the level of information available. This IDP report should be considered as the 'instruction manual' on how the IDP operates and functions.
- 1.5. The key information for the IDP is contained in the IDP Schedule as per Attachment 1. Within this Schedule there are a number of supporting tabs which are explained below:

- **Tab 1 – IDP Summary:** This schedule provides a summary of the total costs in the IDP for each infrastructure category split into separate tabs as set out below:
- **Tab 2 – Health & Wellbeing**
- **Tab 3 – Highways & Access**
- **Tab 4 – Community & Leisure**
- **Tab 5 – Green & Blue Infrastructure**
- **Tab 6 – Education**
- **Tab 7 – Indices:** This tab contains the relevant indices which are applied to the relevant IDP base costs.
- **Tab 8 – Land Equalisation:** This tab contains the calculation of the land equalisation payments between the Consortium pertaining to the provision of education land.

1.6. The derivation of this IDP is the CCC IDP Update Final Report July 2019 undertaken by Troy Planning & Design and Navigus Planning as part of the evidence base for the Local Plan allocation of 3,000 homes within the Local Plan period. This document identified the infrastructure requirement across the whole City. It also provided a summary of the expected infrastructure phasing and cashflow from CGC (known as North East Chelmsford at the time<sup>1</sup>). This IDP document provides a detailed site-specific reflection of the infrastructure requirements of CGC for the entire Stage 1 masterplan of 6,250 homes.

1.7. The IDP has been submitted to CCC, ECC, Newmark and Aecom at various stages over a number of years and has been developed through an iterative process of collaboration and engagement. We have arrived at the latest base position on the IDP which is summarised below:

| IDP Category                       | Agreed Base Cost (£) |
|------------------------------------|----------------------|
| Health & Wellbeing                 | £9,850,032           |
| Movement                           | £94,780,096          |
| Community & Leisure                | £38,402,091          |
| Green & Blue Infra                 | £13,797,652          |
| Early years, childcare & education | £101,638,074         |
| <b>TOTAL IDP</b>                   | <b>£258,467,944</b>  |
| <b>£ PER DWELLING</b>              | <b>£41,355</b>       |

<sup>1</sup> CCC IDP Update Final Report July 2019: Table 13.12, Page 129

- 1.8. To confirm, the above numbers do not include any costs associated with Community Infrastructure Levy (CIL) or contributions towards Homes England's Housing Infrastructure Fund (HIF). The IDP does make reference to certain infrastructure items which will be funded by CIL but these costs are not included in the totals above. The reason for this is to ensure there is no double counting when assessing viability as the CIL is calculated separately in the viability appraisal for each OPA.
- 1.9. The above is a reflection of the agreed base date of Q4 2024. Should changes to the IDP be required then it may be necessary to adjust the indexation to the relevant date at which that assessment is being undertaken. There are certain costs item which have recently been determined/agreed with ECC which show a Q1 2025 cost such as C1 Bus Service. However, the majority of costs reflect prevailing Q4 2024 conditions.

### Objectives of the IDP

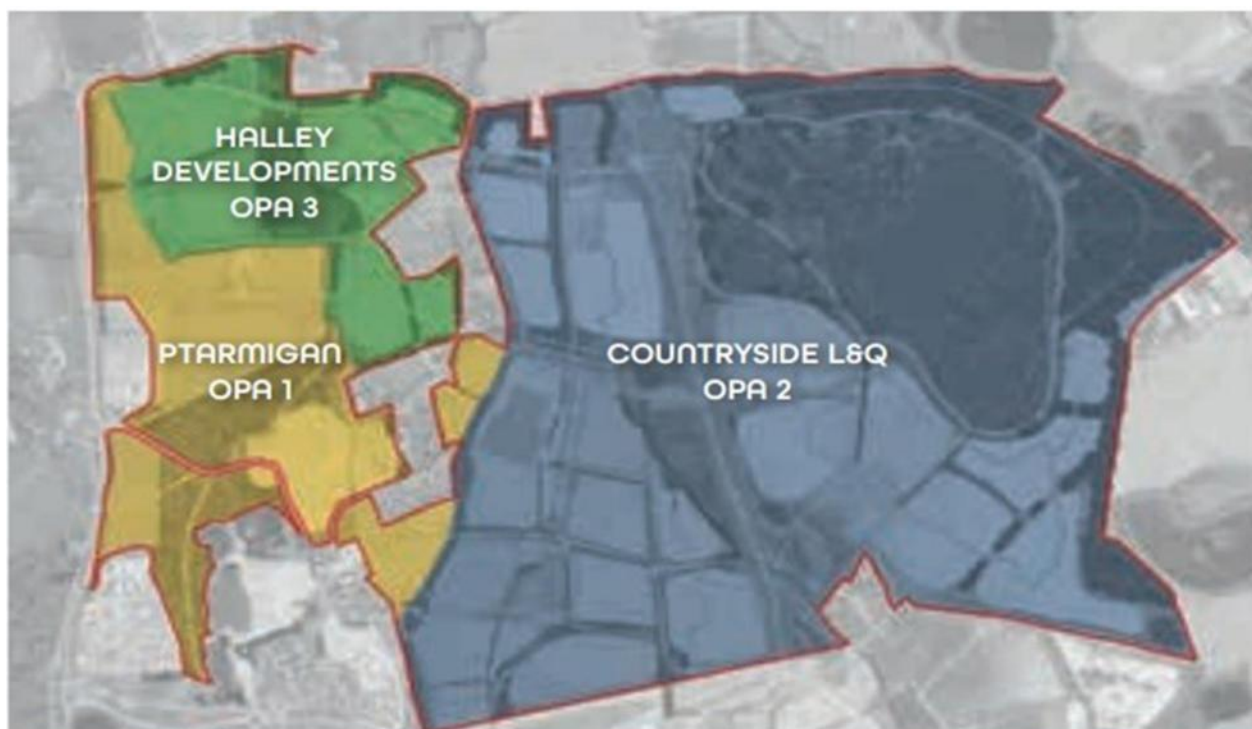
- 1.10. The core objective of this IDP is to set out the infrastructure requirements (including relevant financial contributions) of CGC and apportion it across the three Outline Planning Application zones (OPAs). Not only does the IDP apportion costs but it also includes, where possible, estimated delivery trigger assumptions as well as the delivery method to ensure coordination of key infrastructure between all parties and the delivery of a comprehensive and cohesive development. It ultimately ensures that all elements of infrastructure at CGC are accounted for and that all OPAs are delivering their fair and apportioned share. This document will be key in the preparation of future site-specific Section 106 Legal Agreements (S106) and will act as a "check-list" to what should and should not be included for each site.

### Description of Development

- 1.11. The CGC site is located to the north-east of Chelmsford beyond the existing developments at Beaulieu and Channels. The gross area of the 6,250-unit site is c. 1,121.8 acres (c. 454 hectares) with an estimated developable acreage of c 411.6 acres (167 ha).

- 1.12. The site is separated into 3 land ownerships which are coming forward as 3 separate OPA's. The ownership is split between Ptarmigan, Countryside L&Q (North East Chelmsford) LLP (CLQ) and Halley Developments Ltd. The site plan below illustrates the land ownership across the site:

**Fig 1. CGC Land Ownership**



- 1.13. To confirm the breakdown of each OPA in terms of dwelling numbers and planning application reference numbers is summarised in the schedule below:

| OPA | Planning Reference          | Dwellings |
|-----|-----------------------------|-----------|
| 1   | 22/01950/OUT & 22/01950/FUL | 1,500     |
| 2   | 23/01751/OUT                | 3,500     |
| 3   | 23/00124/OUT & 23/00124/FUL | 1,250     |

- 1.14. The plan included below is the Stage 1 masterplan for the whole of CGC as defined and agreed through the Development Framework Document (DFD):

Fig 2. CGC Masterplan



1.15. A full copy of this is included along with the Framework Parameter Plans in the Development Framework Document (DFD) which is discussed in further detail below.

## IDP Planning Status

1.16. The IDP sets out the strategy and mechanisms for delivering the identified infrastructure required to support the CGC and works in conjunction with the DFD. Local Plan Strategic Growth Site Policy 6 (SGS6) requires that development proposals accord with a Masterplan that is approved by CCC. For the purposes of SGS6, the Stage 1 Masterplan comprises the following documents:

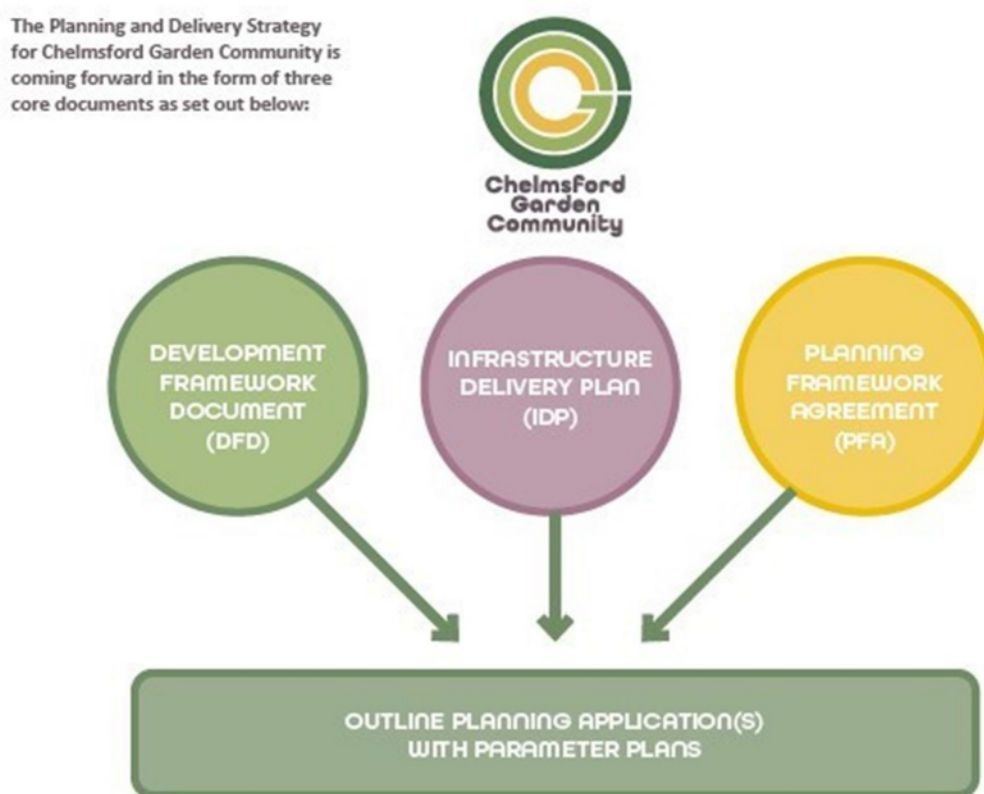
- **DFD:** which provides a comprehensive framework for delivering the CGC which will guide and inform the planning applications within the CGC area and ensure that the overarching vision is delivered in a cohesive and comprehensively planned manner within the plan period to 2036 and beyond.
- **IDP:** which sets out what infrastructure requirements of the CGC and apportions it across the 3 OPAs specifically highlighting what infrastructure is required to be

delivered, by whom, how it will be delivered and at what cost ensuring a proportionate share of costs between the 3 OPAs (relative to dwelling capacity within their OPA).

- **Planning Framework Agreement (PFA):** will be an overarching Section 106 legal agreement for the entire CGC that future site-specific S106 Agreements for individual OPAs will be founded upon and comply with.

1.17. The Stage 1 Masterplan documents are the mechanism that bind landowners and the Consortium together, and when approved by the Council will be significant material considerations in the determination of all planning applications. The Stage 2 Masterplan will comprise the OPA's as submitted by the developers which are in broad conformity with the approved Stage 1 Masterplan documents. The diagram below illustrates the relationship between the respective documents:

**Fig 3. Planning & Delivery Strategy**



1.18. The IDP will therefore be required to inform the infrastructure items, costs and triggers for the relevant OPAs. The IDP has been created using various sources of cost and delivery information. The IDP Schedule showing each infrastructure item, costing and delivery trigger is included as Attachment 1 to this report. The specification

sheets provide a detailed breakdown for each item including the design criteria/assumptions and details regarding stakeholder engagement as required.

- 1.19. The IDP has been used to inform the costings in the viability assessment prepared for CGC. This is required to assess the viability and deliverability of CGC which determines to what extent contributions towards Homes England's Housing Infrastructure Fund (HIF) can be recycled from the scheme and what level of affordable housing can be provided. The viability assessment also considers other sensitivity testing scenarios such as the impact on affordable housing of reinvesting CIL to directly fund certain IDP items.

## 2. Operation of the IDP

- 2.1. This section outlines how the IDP is intended to operate following its approval as it will continue to be monitored on a quarterly basis.

### Clarity as to specific Infrastructure requirements

- 2.2. Included below is a breakdown of all of the infrastructure items required by CGC. The detailed breakdown of these items can be seen as per the IDP Schedule (Tabs 2 - 6) – the item reference numbers are also included to help identify each infrastructure item.

#### ○ Health & Wellbeing (B1 – B3) – Tab 2

- 2.3. These items cover direct delivery of primary healthcare facilities across the development.

| ITEM REF  | SUB-CATEGORY       | SPECIFIC ITEM                                               | ZONE RESPONSIBLE FOR DELIVERY |
|-----------|--------------------|-------------------------------------------------------------|-------------------------------|
| <b>B1</b> | Primary Healthcare | OPA 2 Health Facility (Park Farm)                           | <b>2</b>                      |
| <b>B2</b> | Primary Healthcare | OPA 1 Health Facility                                       | <b>1</b>                      |
| <b>B3</b> | Acute Healthcare   | Health Contributions re: lag between 1 and 2 health centres | <b>ALL</b>                    |

#### ○ Movement (C1 – CA3) - Tab 3

- 2.4. The movement items cover direct delivery of new transport infrastructure, upgrade works to the existing highway or junctions as well as matters relating to sustainable travel such as bus provision, delivery of active travel routes and measures such as car club provision.

| ITEM REF  | SUB-CATEGORY       | SPECIFIC ITEM | ZONE RESPONSIBLE FOR DELIVERY |
|-----------|--------------------|---------------|-------------------------------|
| <b>C1</b> | Sustainable Travel | Bus Service   | <b>ALL</b>                    |

|                   |                    |                                                                                                              |            |
|-------------------|--------------------|--------------------------------------------------------------------------------------------------------------|------------|
| <b>C2a Rdbt 4</b> | Sustainable Travel | Improvements Rdbts 4 subject to monitoring                                                                   | <b>2</b>   |
| <b>C2a Rdbt 5</b> | Sustainable Travel | Rdbts 5 subject to monitoring including bus lane                                                             | <b>2</b>   |
| <b>C2b</b>        | Sustainable Travel | RDR Left in / out left junction to include for bus priority                                                  | <b>2</b>   |
| <b>C5</b>         | Sustainable Travel | Travel plans/packs                                                                                           | <b>ALL</b> |
| <b>C6</b>         | Sustainable Travel | Sitewide Travel Plan Monitoring Report                                                                       | <b>ALL</b> |
| <b>C7</b>         | Sustainable Travel | Car Club                                                                                                     | <b>ALL</b> |
| <b>C8</b>         | Sustainable Travel | Primary Mobility Hub (*1)                                                                                    | <b>2</b>   |
| <b>C9a</b>        | Sustainable Travel | Secondary Mobility Hubs (*1)                                                                                 | <b>1</b>   |
| <b>C9b</b>        | Sustainable Travel | Secondary Mobility Hubs (*3)                                                                                 | <b>2</b>   |
| <b>C11a</b>       | Active Travel      | Essex Regiment Way Sustainable Travel Corridor (ERWSTC) – Direct Delivery                                    | <b>1</b>   |
| <b>C11b</b>       | Active Travel      | Essex Regiment Way Sustainable Travel Corridor (ERWSTC) – Developer Contributions                            | <b>1</b>   |
| <b>C11b</b>       | Active Travel      | Nabbotts Farm Roundabout Provision of interim crossing of Chelmer Valley Road                                | <b>1</b>   |
| <b>C12</b>        | Active Travel      | Essex Regiment Way Pratt's Farm Roundabout to Belsteads Roundabout                                           | <b>1</b>   |
| <b>C13</b>        | Active Travel      | Chelmer Valley Road Cycle Measures - Corridor B1                                                             | <b>2</b>   |
| <b>C14</b>        | Active Travel      | Broomfield Corridor A1 (via Mill Lane)                                                                       | <b>1</b>   |
| <b>C15</b>        | Active Travel      | Delivery of a direct corridor to Broomfield Hospital incl. for a new bridge over River Chelmer (Corridor A2) | <b>CCC</b> |
| <b>C16</b>        | Active Travel      | RDR Rdbt 3 TOUCAN CROSSING                                                                                   | <b>2</b>   |
| <b>C17</b>        | Active Travel      | RDR Rdbt 4 Pedestrian/Cycle Crossing                                                                         | <b>2</b>   |

|                                        |               |                                                                                     |            |
|----------------------------------------|---------------|-------------------------------------------------------------------------------------|------------|
| <b>C19</b>                             | Active Travel | Cycle and Pedestrian Footbridge ERW                                                 | <b>1</b>   |
| <b>C20</b>                             | Active Travel | Improvements to Bridleway 55 Little Waltham                                         | <b>3</b>   |
| <b>C21</b>                             | Highways      | New ERW Site Access Roundabout                                                      | <b>1</b>   |
| <b>C21a</b>                            | Highways      | 5th Arm to Pratts Farm Roundabout access to Innovation Hub                          | <b>1</b>   |
| <b>C21b</b>                            | Highways      | Pratts Farm Roundabout Interim Improvement Scheme                                   | <b>1</b>   |
| <b>C22</b>                             | Highways      | Northern Radial Distributor Road (NRDR)                                             | <b>3</b>   |
| <b>C23</b>                             | Highways      | New pedestrian/cycle bridge crossing No.1 of CNEB (Southern)                        | <b>2</b>   |
| <b>C24</b>                             | Highways      | New pedestrian/cycle bridge crossing No.2 of CNEB (Northern)                        | <b>2</b>   |
| <b>C25</b>                             | Highways      | CNEB Mineral conveyor bridge upgrade to multi-modal highway bridge costs            | <b>2</b>   |
| <b>C26</b>                             | Highways      | CNEB Multi-Modal highway bridge adoption upgrade works costs                        | <b>2</b>   |
| <b>C27a</b>                            | Highways      | Road Junction Improvements – Belsteads Farm Roundabout                              | <b>1</b>   |
| <b>C27b</b>                            | Highways      | Road Junction Improvements – Armistice Avenue Roundabout                            | <b>1</b>   |
| <b>C32a</b>                            | Highways      | Active Travel Improvements RDR Toucan Crossing to Generals Lane                     | <b>2</b>   |
| <b>C41a</b>                            | Highways      | Wayfinding Signs within Beaulieu                                                    | <b>2</b>   |
| <b>C41b</b>                            | Highways      | Active Travel Improvements within Beaulieu towards Station and Neighbourhood Centre | <b>2</b>   |
| <b>C42</b>                             | Highways      | A12 Junction Improvement Works                                                      | <b>ECC</b> |
| <b>MONITOR &amp; MANAGE FUND ITEMS</b> |               |                                                                                     |            |

|                             |          |                                                                          |            |
|-----------------------------|----------|--------------------------------------------------------------------------|------------|
| <b>C10</b>                  | Highways | Penalty Payments for Modal Share Targets                                 | <b>ALL</b> |
| <b>C48</b>                  | Highways | Additional Traffic Management within the Zone 1,2 and 3                  | <b>ALL</b> |
| <b>IDP COMMUTED SUMS</b>    |          |                                                                          |            |
| <b>CS1</b>                  | Highways | ERW Pedestrian/cycle bridge                                              | <b>1</b>   |
| <b>CS2</b>                  | Highways | Essex Regiment Way Sustainable Transport Corridor                        | <b>1</b>   |
| <b>CS3</b>                  | Highways | Belsteads Farm Roundabout                                                | <b>1</b>   |
| <b>CS4</b>                  | Highways | Pratts Farm Roundabout                                                   | <b>1</b>   |
| <b>CS5</b>                  | Highways | New pedestrian/cycle bridge crossing No.1 of CNEB (Southern)             | <b>2</b>   |
| <b>CS6</b>                  | Highways | New pedestrian/cycle bridge crossing No.2 of CNEB (Northern)             | <b>2</b>   |
| <b>CS7</b>                  | Highways | CNEB Mineral conveyor bridge upgrade to multi-modal highway bridge costs | <b>2</b>   |
| <b>CS8</b>                  | Highways | CNEB Multi-Modal highway bridge adoption upgrade works costs             | <b>2</b>   |
| <b>ADDITIONAL IDP ITEMS</b> |          |                                                                          |            |
| <b>CA 1</b>                 | Highways | Improvements to Bridleway 18 or Alternative Scheme                       | <b>2</b>   |
| <b>CA 2</b>                 | Highways | Travel Link Between Zone 2 & Belfry Crescent                             | <b>2</b>   |
| <b>CA 3</b>                 | Highways | Zone 2 Cranham Road Pedestrian Safety Scheme                             | <b>2</b>   |

○ **Community & Leisure (D4a – D13) – Tab 4**

- 2.5. These items cover a range of infrastructure that goes to the heart of creating new community and leisure uses such as community halls, plays spaces, sports provision and public art.

| ITEM REF | SUB-CATEGORY    | SPECIFIC ITEM                                     | ZONE RESPONSIBLE FOR DELIVERY |
|----------|-----------------|---------------------------------------------------|-------------------------------|
| D4a      | Community Space | OPA 1 Community Space                             | 1                             |
| D4b      | Community Space | OPA2 Community Space                              | 2                             |
| D6a      | Leisure         | OPA1 Play Areas                                   | 1                             |
| D6b      | Leisure         | OPA2 Play Areas                                   | 2                             |
| D6c      | Leisure         | OPA3 Play Areas                                   | 3                             |
| D8       | Leisure         | Discovery Park North Pavilion & Sports Facilities | 3                             |
| D9       | Leisure         | OPA 2 Sports Provision                            | 2                             |
| D11      | Meanwhile Uses  | Public art                                        | ALL                           |
| D12      | Meanwhile Uses  | ATS Site Sports Facilities                        | 2                             |
| D13      | Meanwhile Uses  | Travelling Showpeople Site                        | 2                             |

○ **Green & Blue Infrastructure (F1 – F9b) – Tab 5**

2.6. These items cover a range of green and blue infrastructure including ecological mitigation measures, landscaping, planting and delivery of strategic open spaces

| ITEM REF | SUB-CATEGORY                    | SPECIFIC ITEM               | ZONE RESPONSIBLE FOR DELIVERY |
|----------|---------------------------------|-----------------------------|-------------------------------|
| F1       | Habitat Mitigation and Creation | RAMS Contribution           | ALL                           |
| F6a      | Formal & Informal Recreation    | OPA 2 Productive Landscapes | 2                             |
| F6b      | Formal & Informal Recreation    | OPA 1 Productive Landscapes | 1                             |
| F6c      | Formal & Informal Recreation    | OPA 3 Productive Landscapes | 3                             |

|            |                   |                                       |          |
|------------|-------------------|---------------------------------------|----------|
| <b>F7</b>  | Destination Parks | Dukes Wood Nature Park                | <b>2</b> |
| <b>F7a</b> | Destination Parks | Dukes Wood Nature Park – Commuted Sum | <b>2</b> |
| <b>F8a</b> | Destination Parks | Channels Discovery Park South         | <b>1</b> |
| <b>F8b</b> | Destination Parks | Channels Discovery Park North         | <b>3</b> |
| <b>F9a</b> | Destination Parks | Park Farm Meadows South               | <b>2</b> |
| <b>F9b</b> | Destination Parks | Park Farm Meadows North               | <b>2</b> |

○ **Education (A1 – A7) – Tab 6**

2.7. These items cover the financial commitments of the Consortium for delivery of relevant education facilities from Early Years through to 6th Form and SEND.

| ITEM REF   | SUB-CATEGORY                                  | SPECIFIC ITEM                                     | ZONE RESPONSIBLE FOR DELIVERY |
|------------|-----------------------------------------------|---------------------------------------------------|-------------------------------|
| <b>A1</b>  | Early years, childcare & education            | Early years & childcare – co-located              | <b>ALL</b>                    |
| <b>A2a</b> | Early years, childcare & education            | Early years & childcare - stand alone *<br>1      | <b>1</b>                      |
| <b>A2a</b> | Early years, childcare & education            | Early years & childcare - stand alone *<br>3      | <b>2</b>                      |
| <b>A3</b>  | Early years, childcare & education            | Primary School                                    | <b>ALL</b>                    |
| <b>A4</b>  | Secondary education                           | Secondary School - 6FE                            | <b>ALL</b>                    |
| <b>A5</b>  | Secondary education                           | 6th Form co-located with Secondary School (above) | <b>ALL</b>                    |
| <b>A6</b>  | Special education needs & disabilities (SEND) | SEND Primary & Secondary                          | <b>ALL</b>                    |
| <b>A7</b>  | Education                                     | Temporary Education Costs                         | <b>ALL</b>                    |

## Confirm how much the infrastructure will cost

- 2.8. Each infrastructure item in the IDP has an estimated cost attributed to it which will inform the Developer and CCC about the costs to be accounted for in more detail within the OPAs. These costs have originated from a number of sources including CCC's 2019 IDP, historic information obtained from the Beaulieu Park and Channels developments as well as estimates prepared by Arcadis (CGC's cost consultant), Mayer Brown, Transport Planning Associates (TPA), SLR and Quod.
- 2.9. The detailed IDP schedules in Tabs 2 – 6 of Attachment 1 also include a colour coding system to reflect the amount of information used to inform the cost estimates. The breakdown of the specification stages is summarised below with a full explanation as to the detail of each stage included as per Attachment 4:
- IDP Stage 1 – Identified Concept;
  - IDP Stage 2 – Initial Proposal;
  - IDP Stage 3 – Developed Design;
  - IDP Stage 4 – Technical Design & Payment.

## Confirm the split of the infrastructure between OPA areas

- 2.10. Within the IDP breakdown Tabs (Tab 2 - 6) there are 2 columns which confirm the OPA responsible for delivery of the specific infrastructure items (headed 'Zone Responsible for Delivery') and the location of the infrastructure items (headed 'Location within Application Area').
- 2.11. In terms of the Location within Application Area the IDP shows the following options:
- **OPA 1** – infrastructure situated in OPA 1.
  - **OPA 2** – infrastructure situated in OPA 2.
  - **OPA 3** – infrastructure situated in OPA 3.
  - **ALL** – this is where a piece of infrastructure covers across all of the OPA areas.
  - **Off-Site** – this is where the infrastructure is required outside of the site boundary.
- 2.12. With regards to the Zone Responsible for Delivery
- **OPA 1** – Ptarmigan.

- **OPA 2** – CLQ.
- **OPA 3** – Halley Developments Limited.
- **ALL** – As above, this is where contributions are required from all of the OPA's.
- **CCC** – This is where the responsibility for delivery falls on CCC
- **ECC** – This is where the responsibility for delivery falls on ECC

2.13. Where the infrastructure item is allocated to a specific planning application area (i.e OPA 1, 2 or 3) then that piece of infrastructure will be delivered through that specific planning application and S106 Agreement.

2.14. As an example, in Attachment 1 Tab 4, D4a is a Community Centre. This is located in OPA zone 1 (Ptarmigan) and therefore it is assumed that the full cost of this Community Centre is covered by that OPA. This would be reflected in the S106 Agreement.

2.15. Travel plans/packs (Tab 3 - C5) will be required across ALL of the OPA's and therefore this is designated 'ALL' and the assumed cost shared proportionally on a per dwelling basis between the OPA's.

### Confirm when it will be delivered

2.16. The IDP confirms when an item of infrastructure is estimated to be delivered. This is done by reference to the number, or percentage, of dwellings that can be occupied before the item of infrastructure in question is delivered.

2.17. The assumptions on occupation triggers for infrastructure are based on the best estimates of the Developers as well as information from the IDP which informed the adopted Local Plan and discussions with ECC/CCC through the planning application process in order to ensure that infrastructure is delivered in a timely manner to meet the needs of the development. As such the IDP triggers are an informative guide to timing and delivery. The final triggers and phasing of the development and associated infrastructure will be secured through relevant planning conditions and obligations for each OPA's consent which will always have primacy over the IDP.

- 2.18. Further information on the indicative phasing of CGC is included as per Section 9 of the DFD. More detailed phasing will be agreed as part of relevant planning conditions and obligations for each OPA.
- 2.19. Relevant to the discussion regarding the timing of infrastructure delivery is the mineral extractions on the site. Many infrastructure items are located within mineral extraction areas and therefore the availability of land to deliver said infrastructure is dependent on the extraction programme which is outside the control of the Developers. An example of some of the IDP items impacted through their location within a mineral extraction area are listed below:
- A3 – Primary Schools;
  - A4 – All Through School;
  - B1 – Primary Health Care;
  - D9 – OPA 2 Sports Provision;
  - F7 – Dukes Wood Nature Park.
- 2.20. Where it becomes apparent there may be a constraint in terms of land availability for infrastructure due to mineral extraction the Developers will need to liaise with CCC/ECC to keep informed of progress and agree a solution (i.e. alternative locations or delays to delivery triggers).

**Ensure a proportionate share of the infrastructure requirements between planning applications.**

- 2.21. The IDP provides a total cost for each OPA which is then calculated on a per dwelling cost basis to ensure a proportional balance between all the planning applications.
- 2.22. Where there is an imbalance, the contribution towards Primary and Secondary education (Tab 6, A3 – A4) are adjusted to ensure an overall balance across the IDP is achieved. The total education cost in the IDP is benchmarked at £101.638m which equates to £16,262 per dwelling. However, this can be adjusted for each OPA (using the contributions to Primary and Secondary education) to ensure the total £ per dwelling from the IDP is consistent. For example, if the IDP £ per dwelling for an OPA is below the average £ per dwelling figure for the whole allocation, then that OPA's

proportional education contribution would be increased (using the costs for Primary and Secondary education) to bring their total IDP payment in line with the average. Likewise, if an OPA is over-burdened proportionally with IDP contribution their education contribution will be reduced to bring in line with the £ per dwelling average.

- 2.23. As an illustration, the below schedule shows the total education costs without any rebalancing applied (and without accounting for any payments received/or made by the OPAs relating to education land equalisation):

| Breakdown       | TOTAL        | OPA 1       | OPA 2       | OPA 3       |
|-----------------|--------------|-------------|-------------|-------------|
| Education Costs | £101,638,074 | £26,215,056 | £54,973,806 | £20,449,213 |
| £ per dwelling  | £16,262      | £17,477     | £15,707     | £16,359     |

- 2.24. The variable £ per dwelling rates above is a reflection of the standalone Early Years and Childcare (EYCC) provision being Developer Physical infrastructure costs falling within OPA 1 (1 \* standalone facilities) and 3 (3 \* standalone facilities). This means the costs for these infrastructure items (A2a and A2b) are borne fully by OPA 1 and 2 respectively.

- 2.25. The other factor is the Temporary Education costs (A7) which is apportioned based on an occupational cap of 3,624 dwellings. This means a greater proportion of these costs are shared by OPA 1 and 3 (based on 1,500 occupations and 1,250 occupations) than OPA 2 (based on 874 occupations).

- 2.26. If one discounts the above infrastructure items from the education IDP total, the adjusted total figure for the remaining education costs comes to £84.843m or £13,575 per dwelling. These education costs are proportionally split between the OPAs based on dwelling numbers and equates to an equal delivery of £13,575 per dwelling across the OPAs.

- 2.27. The consequence of no rebalancing is then illustrated in the table below showing total IDP costs including education:

| Breakdown                        | TOTAL        | OPA 1        | OPA 2       | OPA 3        |
|----------------------------------|--------------|--------------|-------------|--------------|
| IDP COSTS EXCLUDING EDUCATION    | £156,829,870 | £32,942,453  | £86,988,786 | £36,898,631  |
| EDUCATION COSTS (no rebalancing) | £101,638,074 | £28,792,547  | £48,544,278 | £24,301,249  |
| £258,467,944                     | £61,735,000  | £135,533,064 | £61,199,880 | £258,467,944 |
| £ per dwelling                   | £41,355      | £41,157      | £38,724     | £48,960      |

2.28. As one can observe from the above without any rebalancing mechanism in the IDP the result is a significant overpayment on a £ per dwelling basis for OPA 3 and an underpayment from OPA 1 and 2 when assessed against the average total of £41,355 per dwelling. Using the Primary and Secondary education costs in the IDP to rebalance the total £ per dwelling costs, results in the following adjustments to the total education contributions:

| Breakdown       | TOTAL        | OPA 1       | OPA 2       | OPA 3       |
|-----------------|--------------|-------------|-------------|-------------|
| Education Costs | £101,638,074 | £29,089,854 | £57,753,263 | £14,794,957 |
| £ per dwelling  | £16,262      | £19,393     | £16,501     | £11,836     |

2.29. The impact on the total IDP of the rebalancing is therefore shown below:

| Breakdown                          | TOTAL        | OPA 1       | OPA 2        | OPA 3       |
|------------------------------------|--------------|-------------|--------------|-------------|
| IDP COSTS EXCLUDING EDUCATION      | £156,357,056 | £32,469,639 | £86,988,786  | £36,898,631 |
| EDUCATION COSTS (with rebalancing) | £101,638,074 | £31,667,345 | £51,323,735  | £18,646,993 |
| Total Costs                        | £258,467,944 | £62,032,307 | £144,742,049 | £51,693,589 |
| £ per dwelling                     | £41,355      | £41,355     | £41,355      | £41,355     |

2.30. The total costings/£ per dwelling varies once land equalisation is accounted for as this reflects the credit/cost for each OPA to compensate where a site has a

significant provision of education land (and other OPAs are free from this requirement). These updated figures are then used for the site specific S106 Agreements for each OPA.

### Inform the viability assessment to ensure viability/deliverability.

2.31. The total cost of the IDP has been tested in a site-specific viability assessment for each OPA, the assumptions of which feed into a site wide viability assessment for the whole CGC allocation. The viability assumes or benchmarks the following in relation to the IDP/development costs:

- The infrastructure costings as per the IDP which total **£258.468m**;
- £3,850 per dwelling of additional S106 items/stewardship costs above those already identified in the IDP;
- 35% affordable housing on traditional 'for sale' housing tenure and 20% affordable housing on Build To Rent products;
- CIL (£205.36 per square metre for residential C3)<sup>2</sup>.
- Specialist Residential Accommodation Commuted Sum Payments totalling £2.859m.

2.32. The conclusions of the latest appraisal analysis show that each OPA is constrained by viability albeit the extent of the constraints varies dependent on-site specific circumstances. Viability assessments have been prepared for each OPA which explain the assumptions and conclusions of these assessments with a site wide report providing the summary as to the overall viability of the entirety of CGC.

2.33. Prior to any OPA securing a Resolution to Grant it is recognised, that there could be times when updated viability assessments may be required in the future. This could be where the overall IDP amount needs to be varied, the 6,250-dwelling capacity is materially varied (thus impacting the level of infrastructure/contributions) or where CCC's existing CIL rate is varied (over and above indexation) at the date when the relevant OPA is determined at planning committee. There could be other circumstances which would justify the need for an updated a viability assessment but these would need to be clearly evidenced to the satisfaction of CCC. Following the grant of an outline planning permission any request for further amendments to

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<sup>2</sup> Rate as per 2025 CIL charge on Residential C3 (URL: <https://www.chelmsford.gov.uk/planning-and-building-control/community-infrastructure-levy/check-if-cil-applies-and-how-to-pay/>)

an OPA's viability would need to be undertaken in accordance with normal planning procedures.

- 2.34. It is also acknowledged that there is the potential for changes to be applied for within a Developers planning applications. If these changes result in a different application scheme from that which has been assessed in the latest viability assessments, then further viability assessments can be prepared and submitted to CCC.

### **Confirm how the infrastructure will be delivered.**

- 2.35. The IDP summary confirms how each element of infrastructure is to be delivered (see Attachment 1 Tabs 3 - 8 Column headed 'Delivered By'). There are a number of categories showing the different mechanisms by which the infrastructure can be delivered. These are outlined in detail below:

- **Developer Physical**

- 2.36. "Developer Physical" covers those items of infrastructure which will be delivered directly by the individual developers at CGC. This will be achieved through physical on-site delivery. For example, Tab 4 – D4a – Community Centre will be physically delivered by the Developer in OPA1.

- **Developer Financial**

- 2.37. "Developer Financial" covers those items of infrastructure which will be delivered directly by either ECC or CCC using financial payments from the Developers. For example, Tab 2 – C14 – Broomfield Corridor A1 (via Mill Lane) is an off-site infrastructure costs which will be funded by OPA 1/OPA 3 but physically delivered by either CCC or ECC as the Highways Authority.

- **CIL**

- 2.38. All infrastructure items marked as CIL will be delivered separately through CIL contributions. These items are costed in the IDP but are not factored into the total IDP costs as they are addressed separately in the viability modelling based on the relevant adopted CIL Charging Schedule.

- **HIF**

- 2.39. All infrastructure items marked as HIF will be delivered separately through the HIF and thus are not factored into the total IDP costs.

### **3. IDP Status and Process**

- 3.1. The IDP is the core mechanism for informing inputs into the Site Wide and Site-Specific Viability Assessments for all of CGC. However, as it is likely that each OPA will secure resolutions to grant and planning permissions at different times it is important to understand the status of the IDP at each stage of the planning process.
- 3.2. The next sections will explain each of the various stages up to the point that the IDP is fixed across all three zones. To assist in understanding the process a flow chart worked example is included as per Attachment 3.

#### **IDP Negotiation Stage**

- 3.3. The CGC IDP will be negotiated to an agreed position by all three Zones prior to the first OPAs being taken to committee which is categorised as the Negotiation Stage. This is to ensure that there is clarity on the starting position for delivering a comprehensive development where infrastructure delivery is assigned responsibility to each Zone, its costs are apportioned and relevant rebalancing has taken place to ensure each Consortium member is delivering its fair share of the requirements.
- 3.4. The Negotiation Stage will include the following core elements:
- IDP Items inputted which are required to mitigate the impacts of development;
  - Initial estimates of triggers;
  - Proposed specifications for relevant IDP Items categorised in accordance with the table at Attachment 4 of this report;
  - Initial cost estimates (where applicable);
  - Confirmation of mechanisms for payment or delivery of IDP items;
  - Relevant cash flow information to inform IDP items and/or viability matters;
  - Apportionment of costs and triggers between zones;
  - Assignment of responsibilities for delivery or payment;

- Relevant equalisation and rebalancing mechanisms relating to Education items;

3.5. At the first Planning Committee, the IDP will be presented and resolution to grant permission will be sought for each relevant OPA in terms of:

1. Infrastructure Items to be delivered;
2. The associated costs including apportionment and applicable equalisation;
3. Financial Contributions associated with IDP items;
4. The current form of the relevant IDP Specifications;
5. The Section 106 Heads of Terms; and
6. Indicative Triggers to be negotiated by S106 discussions.

### Partial Fix

3.6. Following the first resolution to Grant for any Zone the outstanding OPAs will still be negotiating a number of site-specific matters ahead of their own planning committee. However, in order to give certainty to an application that has been to committee it will be important to fix specific IDP items where there are interdependencies across multiple zones such that they can no longer be changed, this is categorised as the Partial Fix stage. Importantly, it will also mean that any rebalancing between the respective Zones ceases.

3.7. In order to achieve this, prior to the first planning committee the Consortium shall agree with the City and County Council those items which shall form part of the Partial Fix which are proposed as follows:

- Education – All Through School – IDP Items A3, A4, A5, A6;
- NRDR – IDP Item C22;
- Bus Service – IDP Item C1;
- Monitor & manage Fund Items – IDP Items C10, C48;
- Roundabout 5 – IDP Item C2a Rdbt 5
- Junction 19 IDP Item C42

3.8. Following agreement on the Partial Fix items, they will be presented to the planning committee of the Zones seeking Resolution to Grant. The PFA will also set out the

items subject to a Partial Fix to secure a comprehensive approach across all three zones and to inform the respective Site-Specific Agreements.

- 3.9. In simple terms this means certain site wide elements are fixed but site specific IDP matters remain under negotiation and can change without impacting those zones that already have secured either a Resolution to Grant or Planning Permission.

### **OPA First Fix**

- 3.10. Following any committee resolution, the Site Wide and Site Specific IDP elements for that Zone will be categorised as being at First Fix Stage. This will result in Items 1- 5 of Paragraph 3.5 above for each relevant OPA being fixed and delegated authority will be given to negotiate the inputs for Item 6 noting that it should not materially worsen the viability position for that OPA.
- 3.11. If amendments are required to an OPA's IDP items between a committee resolution and issue of a Planning Permission, then the Resolution shall allow such amendments as are necessary. This will be subject to there being no overall increase in the financial quantum of the IDP payable by the relevant OPA, or impact on IDP items / costs for any OPA at Partial Fix stage, and that the relevant OPA remains policy compliant (unless the committee resolution is not policy compliant). Where relevant, IDP Specifications will be updated to reflect agreed changes that are needed prior to the issue of a Planning Permission.

### **Final Fix**

- 3.12. Any relevant amendments to Item 5 of Paragraph 3.5 above post a committee resolution shall be inputted to the IDP prior to issue of a Planning Permission. The end result will be that an OPA's IDP commitment will be fixed at the point of a Planning Permission being issued.
- 3.13. The flow diagram at Attachment 3 demonstrates that as each OPA progresses from negotiation stage through, partial fix to final fix that eventually the entirety of the IDP will become fixed across all three zones.

## Amendments to the IDP

- 3.14. Post issue of a relevant Planning Permission any IDP cost overruns or underruns shall be at the Developers risk or reward unless an alternative approach is agreed for specific IDP items. Should the financial viability of an OPA worsen post Planning Permission such that the scheme was no longer deliverable then the normal planning procedures would apply whereby a developer could submit an application to vary the planning permission informed by relevant evidence which would include the approved IDP and relevant approved Site Specific Viability Assessment.

## 4. Indexation

- 4.1. As one can observe from the IDP schedule (Tabs 2 – 6) there are Columns showing the 'Cost Base Date', 'Indices', 'Indexation Rate' and 'Indexed/Updated Costs'. At the time of writing this report this IDP has been indexed to Q4 2024. There are certain costs item which have recently been determined/agreed with ECC which show a Q1 2025 cost such as C1 Bus Service. However, the majority of costs reflect prevailing Q4 2024 conditions.
- 4.2. The IDP will be monitored and reviewed as part of this review the cost items within the IDP will be index linked using either the BCIS All in Tender Price Index (TPI) or the ROADCON Tender Price Index of Road Construction. The ROADCON TPI data lags behind the other indices and hence why that is based on the latest index available at the time of finalising the IDP. The Education and the B3 health contribution lag costs are calculated separately and indexed using the PUBSEC Tender Price Index of Public Sector Building Non-Housing.

## 5. Land Equalisation

- 5.1. There is a requirement for an equalisation calculation to be factored into the IDP. This is in regards to the provision of the land (12.1 ha) for the Secondary Education (A4) which falls exclusively within OPA 2 and the land (9.6 ha) for Primary Education (A3). This calculation works by attributing OPA 2 a credit against the OPA2 education payments in the IDP which is then offset by OPA 1 and OPA3 paying an additional 'extra-over' cost on their education payments. This calculation is shown

in Tab 6 of the IDP where it details the Equalisation Payment for each OPA and then the Net Total Education Payment account for either money received or paid in pertaining to land provided for Primary & Secondary education. These are then the figures to be included within a OPA site specific S106 Agreement.

- 5.2. A proportional split (according to housing numbers) for the 12.1 ha Secondary School is currently as follows:

| OPA          | Proportional Split % | Ha          |
|--------------|----------------------|-------------|
| 1            | 24.0%                | 2.90        |
| 2            | 56.0%                | 6.78        |
| 3            | 20.0%                | 2.42        |
| <b>TOTAL</b> |                      | <b>12.1</b> |

- 5.3. As the entire Secondary education provision falls within OPA 2, OPA 1 and 3 are benefiting from 2.9 Ha and 2.4 Ha of developable land respectively that they would have otherwise had to contribute towards this infrastructure item. As such there is a requirement to rebalance this provision which is achieved by OPA 2 receiving a credit in the IDP and OPA's 1 & 3 making up the difference by paying the additional money.
- 5.4. For the Primary education as provision of this falls within both OPA 1 and 2 the equalisation calculation only applies to OPA 3. In this regard the total area is 9.6 ha or which proportionally OPA 3 should deliver 1.9 ha (20%).
- 5.5. The land equalisation transfer figure is benchmarked at £359k per acre or £887k per ha. This reflects a base land value for allocated development land in addition to the base land servicing costs. The equalisation figure is then either added to or subtracted from the education costs required from each OPA in the IDP to arrive at the net cost.
- 5.6. The table below shows the outturn of the equalisation calculation:

| Equalised Land Use  | OPA 1             | OPA 2              | OPA 3             |
|---------------------|-------------------|--------------------|-------------------|
| Secondary Education | £2,577,491        | -£4,725,401        | £2,147,909        |
| Primary Education   |                   | -£1,704,127        | £1,704,127        |
| <b>TOTALS</b>       | <b>£2,577,491</b> | <b>-£6,429,527</b> | <b>£3,852,036</b> |

5.7. The above shows that OPA 1 and 3 are required to make additional payments for the education provision as an offset against the additional education land provided by OPA 2. Conversely the OPA 2 education contributions are reduced by the equalisation payments above.

5.8. The consequence of this change means that ECC will be in receipt of additional funds for education on a £ per dwelling basis earlier in the development due to the envisaged delivery of OPA 1 and 3 ahead of OPA 2. The benchmark £ per dwelling OPA 2 are paying is reduced due to the fact the majority of the education uses falls within their land.

5.9. The table shows the impact of the land equalisation calculation on the education contributions:

| SUB-CATEGORY                                                                | COST (£)            | 1                  | 2                  | 3                  |
|-----------------------------------------------------------------------------|---------------------|--------------------|--------------------|--------------------|
| <b>Dwellings</b>                                                            | <b>6,250</b>        | <b>1,500</b>       | <b>3,500</b>       | <b>1,250</b>       |
| <b>Total Education Costs (before land equalisation)</b>                     | <b>£101,638,074</b> | <b>£29,089,854</b> | <b>£57,753,263</b> | <b>£14,794,957</b> |
| Equalisation:<br>Secondary School (see education tab for further breakdown) | £0                  | £2,577,491         | -£4,725,401        | £2,147,909         |
| Equalisation: Primary School (see education tab for further breakdown)      | £0                  | £0                 | -£1,704,127        | £1,704,127         |
| <b>Total Education Costs (after land equalisation)</b>                      | <b>£101,638,074</b> | <b>£31,667,345</b> | <b>£51,323,735</b> | <b>£18,646,993</b> |

# Attachment 1

Tab 1  
IDP Summary for Non-Education Items

|                                                    |         |                     |              | 24%         | 56%         | 20%         |
|----------------------------------------------------|---------|---------------------|--------------|-------------|-------------|-------------|
| CATEGORY                                           | Tab Ref | SUB-CATEGORY        | COST (£)     | 1           | 2           | 3           |
| Approximate Dwellings:                             |         |                     | 6,250        | 1,500       | 3,500       | 1,250       |
| Health & Wellbeing                                 | Tab 2   | Health & Wellbeing  | £9,850,032   | £2,395,468  | £7,175,526  | £279,038    |
| Movement                                           | Tab 3   | Highways & Access   | £94,780,096  | £24,304,443 | £45,554,465 | £24,921,187 |
| Community & Leisure                                | Tab 4   | Community & Leisure | £38,402,091  | £2,759,872  | £24,155,626 | £11,486,593 |
| Green & Blue Infra                                 | Tab 5   | Green & Blue Infra  | £13,797,652  | £3,482,670  | £10,103,169 | £211,813    |
| GROSS TOTAL IDP COSTS excluding EDUCATION          |         |                     | £156,829,870 | £32,942,453 | £86,988,786 | £36,898,631 |
| GROSS TOTAL COSTS PER DWELLING excluding EDUCATION |         |                     | £25,093      | £21,962     | £24,854     | £29,519     |

IDP Summary for Education Items

| CATEGORY                               | Tab Ref | SUB-CATEGORY                                                             | COST (£)     | 1           | 2           | 3           |
|----------------------------------------|---------|--------------------------------------------------------------------------|--------------|-------------|-------------|-------------|
|                                        |         |                                                                          | 6,250        | 1,500       | 3,500       | 1,250       |
| Education                              | Tab 6   | Total Education Costs                                                    | £101,638,074 | £29,089,854 | £57,753,263 | £14,794,957 |
| Education Land Equalisation            | Tab 6   | Equalisation: Secondary School (see education tab for further breakdown) | £0           | £2,577,491  | -£4,725,401 | £2,147,909  |
|                                        | Tab 6   | Equalisation: Primary School (see education tab for further breakdown)   | £0           | £0          | -£1,704,127 | £1,704,127  |
| NET EDUCATION COSTS after EQUALISATION |         |                                                                          | £101,638,074 | £31,667,345 | £51,323,735 | £18,646,993 |
| NET EDUCATION COSTS PER DWELLING       |         |                                                                          | £16,262      | £21,112     | £14,664     | £14,918     |

| Breakdown                                              | TOTAL        | OPA 1       | OPA 2        | OPA 3       |
|--------------------------------------------------------|--------------|-------------|--------------|-------------|
| Total Costs <u>with</u> education land equalisation    | £258,467,944 | £64,609,798 | £138,312,521 | £55,545,625 |
| £ per dwelling                                         | £41,355      | £43,073     | £39,518      | £44,436     |
| Total Costs <u>without</u> education land equalisation | £258,467,944 | £62,032,307 | £144,742,049 | £51,693,589 |
| £ per dwelling                                         | £41,355      | £41,355     | £41,355      | £41,355     |

Tab 2  
Health & Wellbeing Breakdown

|                                |         |                    |                                                                       |                     |                                  |                              |                                                |                                              |               |                |                 |                 |                      |                      | 24.00%     | 56.00%     | 20.00%   |
|--------------------------------|---------|--------------------|-----------------------------------------------------------------------|---------------------|----------------------------------|------------------------------|------------------------------------------------|----------------------------------------------|---------------|----------------|-----------------|-----------------|----------------------|----------------------|------------|------------|----------|
| CATEGORY                       | Tab Ref | SUB-CATEGORY       | SPECIFIC ITEM                                                         | DELIVERED BY        | Location within Application Area | Zone Responsible for Delieri | DELIVERY/FINAL PAYMENT TRIGGER (% occupations) | DELIVERY/FINAL PAYMENT TRIGGER (occupations) | BASE COST (£) | Cost Base Date | Indices         | Indexation Rate | Cost Estimate Filter | INDEXED/UPDATED COST | 1          | 2          | 3        |
|                                |         |                    |                                                                       |                     |                                  |                              |                                                |                                              |               |                |                 |                 |                      | 6,250                | 1,500      | 3,500      | 1,250    |
| Health & Wellbeing             | B1      | Primary Healthcare | OPA 2 Health Facility (Park Farm)                                     | Developer Physical  | 2                                | 2                            | 75%                                            | 2,625                                        | £6,394,218    | Q4 2024        | BCIS All in TPI | 1.00            | Reasonable Estimate  | £6,394,218           |            | £6,394,218 |          |
| Health & Wellbeing             | B2      | Primary Healthcare | OPA 1 Health Facility                                                 | Developer Physical  | 1                                | 1                            | 23%                                            | 350                                          | £2,029,400    | Q1 2024        | BCIS All in TPI | 1.02            | Reasonable Estimate  | £2,060,622           | £2,060,622 |            |          |
| Health & Wellbeing             | B3      | Primary Healthcare | Health contributions re: lag between Zone 1 and Zone 2 health centres | Developer Financial | ALL                              | ALL                          | -                                              | Later of 750 across 1 and 3 or 450 on OPA 1  | £1,395,192    | Q4 2024        | PUBSEC TPI      | 1.00            |                      | £1,395,192           | £334,846   | £781,308   | £279,038 |
| TOTAL GROSS EDUCATION COSTS    |         |                    |                                                                       |                     |                                  |                              |                                                |                                              | £8,423,618    |                |                 |                 |                      | £9,850,032           | £2,395,468 | £7,175,526 | £279,038 |
| TOTAL GROSS COSTS PER DWELLING |         |                    |                                                                       |                     |                                  |                              |                                                |                                              | £1,348        |                |                 |                 |                      |                      | £1,597     | £2,050     | £223     |

Tab 3  
Movement

|                              |                                   |                    |                                                                                                                             |                     |                                  |                               |                                                |                                                                    |               |                |                 |                 |                      |                      | 24%         | 56%         | 20%         |             |
|------------------------------|-----------------------------------|--------------------|-----------------------------------------------------------------------------------------------------------------------------|---------------------|----------------------------------|-------------------------------|------------------------------------------------|--------------------------------------------------------------------|---------------|----------------|-----------------|-----------------|----------------------|----------------------|-------------|-------------|-------------|-------------|
| CATEGORY                     | Tab Ref                           | SUB-CATEGORY       | SPECIFIC ITEM                                                                                                               | DELIVERED BY        | Location within Application Area | Zone Responsible for Delivery | DELIVERY/FINAL PAYMENT TRIGGER (% occupancies) | DELIVERY/FINAL PAYMENT TRIGGER (occupancies)                       | BASE COST (£) | Cost Base Date | Indices         | Indexation Rate | Cost Estimate Filter | INDEXED/UPDATED COST | 1           | 2           | 3           |             |
| Highways & Access (Movement) | C1                                | Sustainable Travel | Bus Service                                                                                                                 | Developer Physical  | ALL                              | ALL                           | See spec sheet for breakdown of trigger        | See spec sheet for breakdown of trigger                            | £13,686,948   | Q1 2025        | BCIS Road TPI   | 1.00            | Informed Estimate    | 6,250                | 1,500       | 3,500       | 1,250       |             |
|                              | C2a Rdbt 4                        | Sustainable Travel | Improvements to Roundabouts 4 subject to monitoring                                                                         | Developer Physical  | Off-Site                         | 2                             | 49%                                            | 1,700                                                              | £795,000      | Q1 2024        | BCIS Road TPI   | 1.02            | High-Level Estimate  | £811,678             | £3,455,628  | £7,732,111  | £2,499,209  |             |
|                              | C2a Rdbt 5                        | Sustainable Travel | Roundabout 5 subject to monitoring including bus lane                                                                       | Developer Financial | Off-Site                         | 2                             |                                                | 100 occupancies per opa                                            | £8,000,000    | Q1 2025        | BCIS Road TPI   | 1.00            | High-Level Estimate  | £8,000,000           | £2,666,667  | £2,666,667  | £2,666,667  |             |
|                              | C2b                               | Sustainable Travel | RDR LEFT In/left out Junction to include for Bus Priority                                                                   | Developer Physical  | 2                                | 2                             | 0%                                             | 1st occupation accessed via Beaulieu RDR                           | £999,101      | Q1 2024        | BCIS Road TPI   | 1.02            | High-Level Estimate  | £1,020,061           |             | £1,020,061  |             |             |
|                              | C5                                | Sustainable Travel | Travel plans/packs                                                                                                          | Developer Physical  | ALL                              | ALL                           | 0%                                             | From Commencement                                                  | £687,500      | Q1 2024        | N/A             | 1.00            | Informed Estimate    | £687,500             | £165,000    | £385,000    | £137,500    |             |
|                              | C6                                | Sustainable Travel | Stewide Traffic Monitoring                                                                                                  | Developer Physical  | ALL                              | ALL                           | 0%                                             | 1st                                                                | £1,197,000    | Q2 2024        | BCIS All in TPI | 1.01            | High-Level Estimate  | £1,209,214           | £290,211    | £677,160    | £241,843    |             |
|                              | C7                                | Sustainable Travel | Car Club                                                                                                                    | Developer Physical  | ALL                              | ALL                           | 0%                                             | 1st                                                                | £387,541      | Q2 2024        | BCIS All in TPI | 1.01            | Reasonable Estimate  | £391,496             | £93,959     | £219,237    | £78,299     |             |
|                              | C8                                | Sustainable Travel | Primary mobility hubs (*1)                                                                                                  | Developer Physical  | 2                                | 2                             | 37%                                            | 1,300                                                              | £1,222,796    | Q2 2024        | BCIS All in TPI | 1.01            | Reasonable Estimate  | £1,235,274           |             | £1,235,274  |             |             |
|                              | C9a                               | Sustainable Travel | Secondary mobility hubs (*1)                                                                                                | Developer Physical  | 1                                | 1                             | 23%                                            | 750                                                                | £679,895      | Q2 2024        | BCIS All in TPI | 1.01            | Reasonable Estimate  | £686,833             | £686,833    |             |             |             |
|                              | C9b                               | Sustainable Travel | Secondary mobility hubs (*3)                                                                                                | Developer Physical  | 2                                | 2                             | 50%                                            | 50% of occupancies of relevant planning phase for each of 3 * hubs | £2,039,685    | Q2 2024        | BCIS All in TPI | 1.01            | Reasonable Estimate  | £2,060,498           |             | £2,060,498  |             |             |
|                              | C11a                              | Active Travel      | Essex Regiment Way Sustainable Travel Corridor (ERWSTC) - Direct Delivery                                                   | Developer Physical  | Off-Site                         | 1                             | 7%                                             | 100                                                                | £1,039,558    | Q2 2024        | BCIS Road TPI   | 1.01            | Informed Estimate    | £1,046,727           | £1,046,727  |             |             |             |
|                              | C11b                              | Active Travel      | Essex Regiment Way Sustainable Travel Corridor (ERWSTC)                                                                     | Developer Physical  | Off-Site                         | 1                             | 53%                                            | 790                                                                | £2,798,808    | Q2 2024        | BCIS Road TPI   | 1.01            | Informed Estimate    | £2,818,110           | £2,818,110  |             |             |             |
|                              | C11c                              | Active Travel      | Nabbotts Farm Roundabout Provision of Interim Crossing of Chelmer Valley Road                                               | Developer Physical  | Off-Site                         | 1                             | 53%                                            | 790                                                                | £436,655      | Q3 2024        | BCIS Road TPI   | 1.01            |                      | £439,666             | £439,666    |             |             |             |
|                              | C12                               | Active Travel      | Essex Regiment Way Bus Lane Reversal                                                                                        | Developer Physical  | Off-Site                         | 1                             | 7%                                             | 100                                                                | £107,993      | Q3 2024        | N/A             | 1.00            |                      | £107,993             | £107,993    |             |             |             |
|                              | C13                               | Active Travel      | Chelmer Valley Road Cycle Measures - Corridor B1                                                                            | Developer Physical  | Off-Site                         | 2                             | 40%                                            | 2,500                                                              | £2,074,800    | Q1 2024        | BCIS Road TPI   | 1.02            | Informed Estimate    | £2,118,327           |             | £2,118,327  |             |             |
|                              | C14                               | Active Travel      | Broomfield Corridor A1 (via Mill Lane)                                                                                      | Developer Financial | Off-Site                         | 1                             | -                                              | 790 in Zone 1 / 802 in Zone 3                                      | £380,000      | Q1 2024        | BCIS Road TPI   | 1.02            | High-Level Estimate  | £387,972             | £211,621    |             | £176,351    |             |
|                              | C15                               | Active Travel      | Delivery of a direct corridor to Broomfield Hospital incl. for a new bridge over River Chelmer (Corridor A2)                | Developer Financial | Off-Site                         | CCC                           | -                                              | 790 in Xone 1 / 802 in Zone 3                                      | £1,376,700    | Q1 2024        | BCIS Road TPI   | 1.02            | High-Level Estimate  | £1,405,582           | £766,681    |             | £638,901    |             |
|                              | C16                               | Active Travel      | RDR Rdbt 3 TOUCAN CROSSING                                                                                                  | Developer Physical  | 2                                | 2                             | 1st                                            | 1st occupation of phase accessed via Rdbt 3                        | £181,125      | Q2 2024        | BCIS Road TPI   | 1.01            | Informed Estimate    | £182,374             |             | £182,374    |             |             |
|                              | C17                               | Active Travel      | RDR Rdbt 4 Pedestrian/Cycle Crossing                                                                                        | Developer Physical  | 2                                | 2                             | 1st                                            | 1st occupation accessed via Beaulieu RDR                           | £181,125      | Q2 2024        | BCIS Road TPI   | 1.01            | High-Level Estimate  | £182,374             |             | £182,374    |             |             |
|                              | C19                               | Active Travel      | Cycle and Pedestrian Footbridge ERW                                                                                         | Developer Physical  | 1                                | 1                             | 7%                                             | 100                                                                | £2,143,979    | Q2 2024        | BCIS Road TPI   | 1.01            | High-Level Estimate  | £2,158,765           | £2,158,765  |             |             |             |
|                              | C20                               | Active Travel      | Improvements to Brideway 55 Little Waltham                                                                                  | Developer Physical  | Off-Site                         | 3                             | 8%                                             | 100                                                                | £230,120      | Q2 2024        | BCIS Road TPI   | 1.01            | High-Level Estimate  | £231,707             |             |             | £231,707    |             |
|                              | C21                               | Highways           | New ERW Site Access Roundabout                                                                                              | Developer Physical  | 1                                | 1                             | 7%                                             | 100                                                                | £1,307,486    | Q2 2024        | BCIS All in TPI | 1.01            | Informed Estimate    | £1,320,828           | £1,320,828  |             |             |             |
|                              | C21a                              | Highways           | Site Access Pratts Farm Roundabout                                                                                          | Developer Physical  | Off-Site                         | 1                             | 85%                                            | 1,270                                                              | £2,501,413    | Q2 2024        | BCIS Road TPI   | 1.01            | Informed Estimate    | £2,518,664           | £2,518,664  |             |             |             |
|                              | C21b                              | Highways           | Pratt's Farm Roundabout Interim Improvement Scheme                                                                          | Developer Physical  | Off-Site                         | 1                             | 31%                                            | 465                                                                | £452,277      | Q2 2024        | BCIS All in TPI | 1.01            | Informed Estimate    | £456,892             | £456,892    |             |             |             |
|                              | C22                               | Highways           | Northern Distributor Road (NRDR)                                                                                            | Developer Physical  | 3                                | 3                             | 45%                                            | 558                                                                | £17,738,495   | Q2 2024        | BCIS Road TPI   | 1.01            | Informed Estimate    | £17,860,829          |             |             | £17,860,829 |             |
|                              | C23                               | Highways           | New pedestrian/cycle bridge crossing No.1 of CNEB (Southern)                                                                | Developer Physical  | 2                                | 2                             | 0%                                             | 1st occupation East of bypass                                      | £4,255,000    | Q3 2024        | BCIS Road TPI   | 1.01            | High-Level Estimate  | £4,284,345           |             | £4,284,345  |             |             |
|                              | C24                               | Highways           | New pedestrian/cycle bridge crossing No.2 of CNEB (Northern)                                                                | Developer Physical  | 2                                | 2                             | 0%                                             | Prior to opening of sports village or TSP site                     | £4,957,000    | Q3 2024        | BCIS Road TPI   | 1.01            | High-Level Estimate  | £4,991,186           |             | £4,991,186  |             |             |
|                              | C25                               | Highways           | CNEB Mineral conveyor bridge upgrade to multi-modal highway bridge costs                                                    | Developer Financial | 2                                | 2                             | 0%                                             | Trigger TBC relating to mineral extraction - see spec sheet        | £1,500,000    |                |                 | 1.00            | Informed Estimate    | £1,500,000           |             | £1,500,000  |             |             |
|                              | C26                               | Highways           | CNEB Multi-Modal highway bridge adoption upgrade works costs                                                                | Developer Physical  | 2                                | 2                             | 0%                                             | 1st occupation East of bypass                                      | £4,412,151    | Q3 2024        | BCIS Road TPI   | 1.01            | High-Level Estimate  | £4,442,580           |             | £4,442,580  |             |             |
|                              | C27a                              | Highways           | Road Junction Improvements - Belsteads Farm Roundabout                                                                      | Developer Physical  | Off-Site                         | 1                             | 53%                                            | 790                                                                | £989,517      | Q2 2024        | BCIS Road TPI   | 1.01            | Informed Estimate    | £996,341             | £996,341    |             |             |             |
|                              | C27b                              | Highways           | Road Junction Improvements - Armistice Avenue Roundabout                                                                    | Developer Physical  | Off-Site                         | 1                             | 85%                                            | 1,270                                                              | £1,398,052    | Q2 2024        | BCIS Road TPI   | 1.01            | Informed Estimate    | £1,407,694           | £1,407,694  |             |             |             |
|                              | C32a                              | Highways           | Active Travel Improvements RDR Toucan Crossing to Generals Lane                                                             | Developer Physical  | 2                                | 2                             | 0%                                             | 1st occupation accessed via Beaulieu RDR                           | £1,173,968    | Q4 2024        | BCIS Road TPI   | 1.00            | High-Level Estimate  | £1,173,968           |             | £1,173,968  |             |             |
|                              | C41a                              | Highways           | Wayfinding Signs within Beaulieu                                                                                            | Developer Physical  | 2                                | 2                             | 52%                                            | 1,820                                                              | £71,630       | Q4 2024        | BCIS Road TPI   | 1.00            | High-Level Estimate  | £71,630              |             | £71,630     |             |             |
|                              | C41b                              | Highways           | Active Travel Improvements within Beaulieu towards Station and Neighbourhood Centre                                         | Developer Physical  | 2                                | 2                             | 52%                                            | 1,820                                                              | £426,624      | Q4 2024        | BCIS Road TPI   | 1.00            | High-Level Estimate  | £426,624             |             | £426,624    |             |             |
|                              | C42                               | Highways           | A12 Junction 19 Works                                                                                                       | HfF                 | Off-Site                         | ECC                           | 25%                                            | 875 in opa 2                                                       | £0            | -              |                 |                 |                      | £0                   | £0          | £0          | £0          |             |
|                              | MONITOR & MANAGE FUND ITEMS (MMF) |                    |                                                                                                                             |                     |                                  |                               |                                                |                                                                    |               |                |                 |                 |                      |                      |             |             |             |             |
|                              | C10                               | Active Travel      | Penalty Payments for Modal Share Targets (Active Travel Measures)                                                           | Developer Financial | ALL                              | ALL                           |                                                | Triggers relating to zone 1, 2 and 3 applications                  | £1,939,559    | Q1 2024        | BCIS All in TPI | 1.01            | High-Level Estimate  | £1,949,404           | £467,857    | £1,091,667  | £389,881    |             |
|                              | C28                               | Highways           | Link from Hawthorn Village to Beaulieu Station                                                                              | Developer Financial | Off-Site                         |                               |                                                |                                                                    |               |                | Q1 2024         | BCIS Road TPI   | 1.02                 | High-Level Estimate  | £0          | £0          | £0          | £0          |
|                              | C29                               | Highways           | Amendments to General Lane Cycle works using 3rd party land afforded highways status                                        | Developer Financial | Off-Site                         |                               |                                                |                                                                    |               |                | Q1 2024         | BCIS Road TPI   | 1.02                 | High-Level Estimate  | £0          | £0          | £0          | £0          |
|                              | C30                               | Highways           | Additional works on White Hart Lane from the cycle access north of the New Hall School Access to the Sainsbury's roundabout | Developer Financial | Off-Site                         |                               |                                                |                                                                    |               |                | Q1 2024         | BCIS Road TPI   | 1.02                 | High-Level Estimate  | £0          | £0          | £0          | £0          |
|                              | C31                               | Highways           | Additional works on White Hart Lane from the Beaulieu access to Nabbotts Farm Roundabout                                    | Developer Financial | Off-Site                         |                               |                                                |                                                                    |               |                | Q1 2024         | BCIS Road TPI   | 1.02                 | High-Level Estimate  | £0          | £0          | £0          | £0          |
|                              | C44                               | Highways           | Beaulieu to riverside path via Springfield cycle improvements                                                               | Developer Financial | Off-Site                         |                               |                                                |                                                                    |               |                |                 |                 |                      | High-Level Estimate  | £0          | £0          | £0          | £0          |
|                              | C51                               | Highways           | MMF Penalty Payments for Active Travel Schemes (see Spec Sheets C28 - 29, 30, 31, 44)                                       | Developer Financial | ALL                              | ALL                           |                                                |                                                                    |               |                | Q1 2024         | BCIS Road TPI   | 1.02                 | High-Level Estimate  | £0          | £0          | £0          | £0          |
|                              | C48                               | Highways           | Additional Traffic Management within the Zone 1,2 and 3                                                                     | CL                  | ALL                              | ALL                           |                                                |                                                                    | £3,500,000    | Q4 2024        | N/A             | 1.00            | High-Level Estimate  | £3,500,000           | £840,000    | £1,960,000  | £700,000    |             |
|                              | IDP COMMUTED SUMS                 |                    |                                                                                                                             |                     |                                  |                               |                                                |                                                                    |               |                |                 |                 |                      |                      |             |             |             |             |
|                              | C51                               | Highways           | ERW Pedestrian/cycle bridge                                                                                                 | Developer Financial | 1                                | 1                             |                                                |                                                                    |               |                |                 |                 |                      |                      | £1,821,305  | £1,821,305  |             |             |
|                              | C52                               | Highways           | STC                                                                                                                         | Developer Financial | 1                                | 1                             |                                                |                                                                    |               |                |                 |                 |                      |                      | £40,000     | £40,000     |             |             |
|                              | C53                               | Highways           | Belsteads Farm Roundabout                                                                                                   | Developer Financial | 1                                | 1                             |                                                |                                                                    |               |                |                 |                 |                      |                      | £204,000    | £204,000    |             |             |
|                              | C54                               | Highways           | Pratts Farm Roundabout                                                                                                      | Developer Financial | 1                                | 1                             |                                                |                                                                    |               |                |                 |                 |                      |                      | £163,000    | £163,000    |             |             |
|                              | C55                               | Highways           | Commuted Sum for C23 (New Pedestrian/cycle bridge crossing No 1 of CNEB Southern)                                           | Developer Financial | 2                                | 2                             | 0%                                             | 1st occupation East of bypass                                      |               |                |                 |                 |                      |                      | £2,127,500  |             | £2,127,500  |             |
|                              | C56                               | Highways           | Commuted Sum for C24 (New Pedestrian/cycle bridge crossing No 2 of CNEB Northern)                                           | Developer Financial | 2                                | 2                             | 0%                                             | Prior to opening of sports village or TSP site                     |               |                |                 |                 |                      |                      | £2,478,500  |             | £2,478,500  |             |
|                              | C57                               | Highways           | Commuted Sum for C25 (CNEB Mineral conveyor bridge upgrade to multi-modal highway bridge costs)                             | Developer Financial | 2                                | 2                             | 0%                                             | 1st occupation East of bypass                                      |               |                |                 |                 |                      |                      | £750,000    |             | £750,000    |             |
|                              | C58                               | Highways           | Commuted Sum for C26 (CNEB Multi-Modal highway bridge adoption upgrade works costs)                                         | Developer Financial | 2                                | 2                             | 0%                                             | 1st occupation East of bypass                                      |               |                |                 |                 |                      |                      | £2,206,076  |             | £2,206,076  |             |
|                              | ADDITIONAL IDP ITEMS              |                    |                                                                                                                             |                     |                                  |                               |                                                |                                                                    |               |                |                 |                 |                      |                      |             |             |             |             |
|                              | CA1                               |                    | Improvements to Bridleway 18 or Alternative Scheme                                                                          | Developer Financial | 2                                | 2                             | 44%                                            | 1,550                                                              | £12,000       | Q1 2025        | BCIS Road TPI   | 1.00            |                      | £12,000              |             | £12,000     |             |             |
|                              | CA2                               |                    | Travel Link Between Zone 2 & Belfry Crescent                                                                                | Developer Physical  | 2                                | 2                             | 44%                                            | 1,550                                                              | £637,977      | Q4 2024        | BCIS Road TPI   | 1.00            |                      | £637,977             |             | £637,977    |             |             |
|                              | CA3                               |                    | Zone 2 Cranham Road Pedestrian Safety Scheme                                                                                | Developer Physical  | 2                                | 2                             | 83%                                            | 2,910                                                              | £69,651       | Q3 2025        | BCIS Road TPI   | 1.00            |                      | £69,651              |             | £69,651     |             |             |
|                              | GROSS TOTAL COSTS                 |                    |                                                                                                                             |                     |                                  |                               |                                                |                                                                    |               | £84,489,130    |                 |                 |                      |                      | £94,780,096 | £24,304,443 | £46,554,465 | £24,921,187 |
|                              | GROSS TOTAL COSTS PER DWELLING    |                    |                                                                                                                             |                     |                                  |                               |                                                |                                                                    |               |                |                 |                 |                      |                      | £15,165     | £16,203     | £13,016     | £19,937     |

Tab 4  
Community & Leisure

|                                |         |                         |                                                   |                     |                                  |                               |                                                |                                              |               |                |                 |                 |                      |                      | 24%         | 56%         | 20%        |
|--------------------------------|---------|-------------------------|---------------------------------------------------|---------------------|----------------------------------|-------------------------------|------------------------------------------------|----------------------------------------------|---------------|----------------|-----------------|-----------------|----------------------|----------------------|-------------|-------------|------------|
| CATEGORY                       | Tab Ref | SUB-CATEGORY            | SPECIFIC ITEM                                     | DELIVERED BY        | Location within Application Area | Zone Responsible for Delivery | DELIVERY/FINAL PAYMENT TRIGGER (% occupations) | DELIVERY/FINAL PAYMENT TRIGGER (occupations) | BASE COST (£) | Cost Base Date | Indices         | Indexation Rate | Cost Estimate Filter | INDEXED/UPDATED COST | 1           | 2           | 3          |
|                                |         |                         |                                                   |                     |                                  |                               |                                                |                                              |               |                |                 |                 |                      | 6,250                | 1,500       | 3,500       | 1,250      |
| Community & Leisure            | D4a     | Community Centres/Space | OPA 1 Community Space                             | Developer Physical  | 1                                | 1                             | 50%                                            | 750                                          | £1,931,160    | Q2 2024        | BCIS All in TPI | 1.03            | Reasonable Estimate  | £1,996,709           | £1,996,709  | £0          | £0         |
|                                | D4b     | Community Centres/Space | OPA 2 Community Space                             | Developer Physical  | 2                                | 2                             | -                                              | See comments for triggers of diff uses       | £5,250,783    | Q2 2024        | BCIS All in TPI | 1.01            | Reasonable Estimate  | £5,304,362           |             | £5,304,362  | £0         |
|                                | D6a     | Leisure                 | OPA 1 Play Areas                                  | Developer Physical  | 1                                | 1                             |                                                |                                              | £310,000      | Q2 2024        | BCIS All in TPI | 1.01            | Informed Estimate    | £313,163             | £313,163    |             |            |
|                                | D6b     | Leisure                 | OPA 2 Play Areas                                  | Developer Physical  | 2                                | 2                             | 0%                                             | Linked to relevant planning phase            | £1,807,920    | Q3 2024        | BCIS All in TPI | 1.01            | Informed Estimate    | £1,817,097           |             | £1,817,097  |            |
|                                | D6c     | Leisure                 | OPA 3 Play Areas                                  | Developer Physical  | 3                                | 3                             |                                                |                                              | £1,801,573    | Q2 2024        | BCIS All in TPI | 1.01            | Informed Estimate    | £1,819,956           |             |             | £1,819,956 |
|                                | D8      | Leisure                 | Discovery Park North Pavilion & Sports Facilities | Developer Physical  | 3                                | 3                             |                                                |                                              | £9,197,782    | Q2 2024        | BCIS All in TPI | 1.01            | High-Level Estimate  | £9,291,637           | £0          | £0          | £9,291,637 |
|                                | D9      | Leisure                 | OPA 2 Sports Provision                            | Developer Physical  | 2                                | 2                             | 83%                                            | 2,900                                        | £6,273,980    | Q3 2024        | BCIS All in TPI | 1.01            | High-Level Estimate  | £6,305,827           | £0          | £6,305,827  | £0         |
|                                | D11     | Meanwhile Uses          | Public art                                        | Developer Physical  | ALL                              | ALL                           |                                                |                                              | £1,875,000    | Q4 2024        | BCIS All in TPI | 1.00            | High-Level Estimate  | £1,875,000           | £450,000    | £1,050,000  | £375,000   |
|                                | D12     | Meanwhile Uses          | ATS Site Sports Facilities                        | Developer Financial | 2                                | 2                             | 46%                                            | 2,900                                        | £4,318,058    | Q3 2024        | BCIS All in TPI | 1.01            | High-Level Estimate  | £4,339,977           |             | £4,339,977  |            |
|                                | D13     | Meanwhile Uses          | Travelling Showpeople Site                        | Developer Physical  | 2                                | 2                             | 83%                                            | 2,900                                        | £5,284,439    | Q2 2024        | BCIS All in TPI | 1.01            | High-Level Estimate  | £5,338,362           |             | £5,338,362  |            |
| GROSS TOTAL COSTS              |         |                         |                                                   |                     |                                  |                               |                                                | £38,050,695                                  |               |                |                 |                 | £38,402,091          | £2,759,872           | £24,155,626 | £11,486,593 |            |
| GROSS TOTAL COSTS PER DWELLING |         |                         |                                                   |                     |                                  |                               |                                                |                                              |               |                |                 |                 | £6,144               | £1,840               | £6,902      | £9,189      |            |

Tab 5  
Green & Blue Infra

| CATEGORY                       | Tab Ref | SUB-CATEGORY                    | SPECIFIC ITEM                                                      | DELIVERED BY        | Location within Application Area                                                               | Zone Responsible for Delivery | DELIVERY/FINAL PAYMENT TRIGGER (% occupations) | DELIVERY/FINAL PAYMENT TRIGGER (occupations)                                                   | BASE COST (£) | Cost Base Date | Indices         | Indexation Rate | Cost Estimate Filter | INDEXED/UPDATED COST | 24%        |             |            | 56% |   |   | 20% |   |   |
|--------------------------------|---------|---------------------------------|--------------------------------------------------------------------|---------------------|------------------------------------------------------------------------------------------------|-------------------------------|------------------------------------------------|------------------------------------------------------------------------------------------------|---------------|----------------|-----------------|-----------------|----------------------|----------------------|------------|-------------|------------|-----|---|---|-----|---|---|
|                                |         |                                 |                                                                    |                     |                                                                                                |                               |                                                |                                                                                                |               |                |                 |                 |                      |                      | 1          | 2           | 3          | 1   | 2 | 3 | 1   | 2 | 3 |
| Green & Blue Infra             |         |                                 |                                                                    |                     |                                                                                                |                               |                                                |                                                                                                |               |                |                 |                 |                      | 6,250                | 1,500      | 3,500       | 1,250      |     |   |   |     |   |   |
|                                | F1      | Habitat Mitigation and Creation | RAMS Contribution                                                  | Developer Financial | ALL                                                                                            | ALL                           | 0%                                             | Payable on commencement of each RM phase                                                       | £1,059,063    | Q1 2025        | BCIS All in TPI | 1.00            | Informed Estimate    | £1,059,063           | £254,175   | £593,075    | £211,813   |     |   |   |     |   |   |
|                                | F6a     | Formal & Informal Recreation    | OPA 2 Productive Landscapes                                        | Developer Physical  | 2                                                                                              | 2                             | 0%                                             | Linked to relevant planning phase                                                              | £1,204,000    | Q2 2023        | BCIS All in TPI | 1.03            | Informed Estimate    | £1,244,867           |            | £1,244,867  |            |     |   |   |     |   |   |
|                                | F6b     | Formal & Informal Recreation    | OPA 1 Productive Landscapes - INCLUDED IN COST ASSUMPTIONS FOR F8b | Developer Physical  | See F8a spec sheet                                                                             |                               |                                                |                                                                                                |               |                |                 |                 |                      |                      |            |             |            |     |   |   |     |   |   |
|                                | F6c     | Formal & Informal Recreation    | OPA 3 Productive Landscapes - INCLUDED IN COST ASSUMPTIONS FOR F8b | Developer Physical  | See DB spec sheet                                                                              |                               |                                                |                                                                                                |               |                |                 |                 |                      |                      |            |             |            |     |   |   |     |   |   |
|                                | F7      | Destination Parks               | Dukes Wood Nature Park                                             | Developer Physical  | 2                                                                                              | 2                             | 100%                                           | 3,500                                                                                          | £5,707,200    | Q2 2023        | BCIS All in TPI | 1.03            | Informed Estimate    | £5,900,917           |            |             | £5,900,917 |     |   |   |     |   |   |
|                                | F7a     | Destination Parks               | Dukes Wood Nature Park - Commuted Sum                              | Developer Financial | 2                                                                                              | 2                             | 100%                                           | 3,500                                                                                          | £1,447,617    | Q1 2025        | N/A             |                 |                      | £1,447,617           |            |             | £1,447,617 |     |   |   |     |   |   |
|                                | F8a     | Destination Parks               | Channels Discovery Park South                                      | Developer Physical  | 1                                                                                              | 1                             |                                                | soft landscaping prior to 1st occupation and remainder to be delivered as per agreed timetable | £3,195,884    | Q2 2024        | BCIS All in TPI | 1.01            | Informed Estimate    | £3,228,495           | £3,228,495 |             |            |     |   |   |     |   |   |
|                                | F8b     | Destination Parks               | Channels Discovery Park North                                      | Developer Physical  | Costs incorporated within DB spec sheets for Discovery Park North Sports Facilities & Pavilion |                               |                                                |                                                                                                |               |                |                 |                 |                      |                      |            |             |            |     |   |   |     |   |   |
|                                | F9a     | Destination Parks               | Park Farm Meadows South                                            | Developer Physical  | 2                                                                                              | 2                             | 50%                                            | 1,750                                                                                          | £441,100      | Q2 2023        | BCIS All in TPI | 1.03            | High-Level Estimate  | £456,072             |            |             | £456,072   |     |   |   |     |   |   |
|                                | F9b     | Destination Parks               | Park Farm Meadows North                                            | Developer Physical  | 2                                                                                              | 2                             | 50%                                            | 1,750                                                                                          | £445,500      | Q2 2023        | BCIS All in TPI | 1.03            | High-Level Estimate  | £460,621             |            |             | £460,621   |     |   |   |     |   |   |
| GROSS TOTAL COSTS              |         |                                 |                                                                    |                     |                                                                                                |                               |                                                |                                                                                                | £13,500,363   |                |                 |                 |                      | £13,797,652          | £3,482,670 | £10,103,169 | £211,813   |     |   |   |     |   |   |
| GROSS TOTAL COSTS PER DWELLING |         |                                 |                                                                    |                     |                                                                                                |                               |                                                |                                                                                                |               |                |                 |                 |                      | £2,208               | £2,322     | £2,887      | £169       |     |   |   |     |   |   |

Tab 6  
Education Breakdown

|                                |                     |                                                                       |                           |                     |                                  |                               |                                                |                                              |             |                |              |                 |                      | 24%                  | 56%         | 20%         |             |                                                                                                                                                                                  |
|--------------------------------|---------------------|-----------------------------------------------------------------------|---------------------------|---------------------|----------------------------------|-------------------------------|------------------------------------------------|----------------------------------------------|-------------|----------------|--------------|-----------------|----------------------|----------------------|-------------|-------------|-------------|----------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|
| CATEGORY                       | COLUMN / ROW NUMBER | CATEGORY                                                              | SPECIFIC ITEM             | DELIVERED BY        | Location within Application Area | Zone Responsible for Delivery | DELIVERY/FINAL PAYMENT TRIGGER (% occupations) | DELIVERY/FINAL PAYMENT TRIGGER (occupations) | COST (£)    | Cost Base Date | Indices      | Indexation Rate | Cost Estimate Filter | INDEXED/UPDATED COST | 1           | 2           | 3           | COMMENTS                                                                                                                                                                         |
|                                |                     |                                                                       |                           |                     |                                  |                               |                                                |                                              |             |                |              |                 |                      | 6,250                | 1,500       | 3,500       | 1,250       |                                                                                                                                                                                  |
| Education & Skills             | A1                  | Early years, childcare & education                                    | EY&CC co-located          | Developer Financial |                                  | ALL                           | *See education strategy                        |                                              | £5,568,838  | Q4 2024        | PUBSEC Index | 1.02            |                      | £5,676,971           | £1,362,473  | £3,179,104  | £1,135,394  |                                                                                                                                                                                  |
|                                | A2a                 | Early years, childcare & education                                    | EY&CC standalone * 1      | Developer Physical  | 1                                | 1                             | *See education strategy                        |                                              | £1,676,000  | Q4 2024        | PUBSEC Index | 1.00            |                      | £1,676,000           | £1,676,000  |             |             |                                                                                                                                                                                  |
|                                | A2b                 | Early years, childcare & education                                    | EY&CC standalone * 3      | Developer Physical  | 2                                | 2                             | *See education strategy                        |                                              | £5,028,000  | Q4 2024        | PUBSEC Index | 1.00            |                      | £5,028,000           |             | £5,028,000  |             |                                                                                                                                                                                  |
|                                | A3                  | Early years, childcare & education                                    | Primary                   | Developer Financial |                                  | ALL                           | *See education strategy                        |                                              | £37,125,587 | Q4 2024        | PUBSEC Index | 1.02            |                      | £37,846,472          | £4,523,061  | £25,295,001 | £8,028,411  | Rebalancing costs.<br>Note on Triggers (Great Belsteads Primary School) - Access delivered to site by 40 occupations in Zone 1 - Site full serviced by 150 occupations in Zone 1 |
|                                | A4                  | Secondary Education                                                   | Secondary 6FE             | Developer Financial |                                  | ALL                           | *See education strategy                        |                                              | £29,984,635 | Q4 2024        | PUBSEC Index | 1.02            |                      | £30,566,861          | £14,770,938 | £15,795,923 | £0          | Rebalancing costs                                                                                                                                                                |
|                                | A5                  | Secondary Education                                                   | Post 16                   | Developer Financial |                                  | ALL                           | *See education strategy                        |                                              | £5,984,448  | Q4 2024        | PUBSEC Index | 1.02            |                      | £6,100,651           | £1,464,156  | £3,416,364  | £1,220,130  |                                                                                                                                                                                  |
|                                | A6                  | SEND                                                                  | SEND Primary & Secondary  | Developer Financial |                                  | ALL                           | *See education strategy                        |                                              | £4,563,624  | Q4 2024        | PUBSEC Index | 1.02            |                      | £4,652,238           | £1,116,537  | £2,605,253  | £930,448    |                                                                                                                                                                                  |
|                                | A7                  | Temproary Education                                                   | Temporary Education Costs | Developer Financial |                                  | ALL                           | *See education strategy                        |                                              | £9,898,674  | Q1 2024        | PUBSEC Index | 1.02            |                      | £10,090,881          | £4,176,689  | £2,433,618  | £3,480,574  | Apportioned based on occupational cap of 3,624                                                                                                                                   |
| TOTAL GROSS EDUCATION COSTS    |                     |                                                                       |                           |                     |                                  |                               |                                                | £99,829,806                                  |             |                |              |                 |                      | £101,638,074         | £29,089,854 | £57,753,263 | £14,794,957 |                                                                                                                                                                                  |
| TOTAL GROSS COSTS PER DWELLING |                     |                                                                       |                           |                     |                                  |                               |                                                |                                              |             |                |              |                 |                      | £16,262              | £19,393     | £16,501     | £11,836     |                                                                                                                                                                                  |
| Land Equalisation              |                     | Equalisation: Primary School                                          |                           |                     |                                  |                               |                                                |                                              |             |                |              |                 |                      |                      | £0          | -£1,704,127 | £1,704,127  |                                                                                                                                                                                  |
|                                |                     | Equalisation: Secondary School                                        |                           |                     |                                  |                               |                                                |                                              |             |                |              |                 |                      |                      | £2,577,491  | -£4,725,401 | £2,147,909  |                                                                                                                                                                                  |
|                                |                     | Net Total Education Payment: Primary School after Land Equalisation   |                           |                     |                                  |                               |                                                |                                              |             |                |              |                 |                      |                      | £4,523,061  | £23,590,874 | £9,732,538  | Actual payment figure post equalisation                                                                                                                                          |
|                                |                     | Net Total Education Payment: Secondary School after Land Equalisation |                           |                     |                                  |                               |                                                |                                              |             |                |              |                 |                      |                      | £17,348,429 | £11,070,522 | £2,147,909  | Actual payment figure post equalisation                                                                                                                                          |
| TOTAL NET EDUCATION COSTS      |                     |                                                                       |                           |                     |                                  |                               |                                                |                                              |             |                |              |                 |                      | £101,638,074         | £31,667,345 | £51,323,735 | £18,646,993 |                                                                                                                                                                                  |
| TOTAL NET PER DWELLING         |                     |                                                                       |                           |                     |                                  |                               |                                                |                                              |             |                |              |                 |                      | £16,262              | £21,112     | £14,664     | £14,918     |                                                                                                                                                                                  |

**Tab 7**  
**Indexation**

**ROADCON Tender Price Index of Road Construction**

*This indices is applicable to Tab 4 (Movement) where the construction costs relate to road construction*

| Date     | All-in Index | Date     | All-in Index | Date     | All-in Index | Date     | All-in Index |
|----------|--------------|----------|--------------|----------|--------------|----------|--------------|
| Q1 2023  | 279          | Q1 2024  | 286          | Q2 2024  | 290          | Q3 2024  | 290          |
| Q4 2024  | 292          | Q4 2024  | 292          | Q4 2024  | 292          | Q4 2024  | 292          |
| % Change | 1.05         | % Change | 1.02         | % Change | 1.01         | % Change | 1.01         |

**PUBSEC Tender Price Index of Public Sector Building Non Housing**

*This indices is applicable to Tab 8 (Education) specifically A10 special education needs & disabilities. All other education costs are calculated seperately in a calculator aligned with the ECC Developers Contribution Guide*

| Date     | Index | Date     | Index |
|----------|-------|----------|-------|
| Q1 2023  | 301   | Q1 2024  | 309   |
| Q4 2024  | 314   | Q4 2024  | 315   |
| % Change | 1.04  | % Change | 1.02  |

**BCIS All-in TPI**

*This indices is applicable to all other infrastructure costs*

| Date     | Index | Date     | Index | Date     | Index | Date     | Index |
|----------|-------|----------|-------|----------|-------|----------|-------|
| Q2 2023  | 383   | Q2 2024  | 392   | Q1 2024  | 390   | Q3 2024  | 394   |
| Q4 2024  | 396   | Q4 2024  | 396   | Q4 2024  | 396   | Q4 2024  | 396   |
| % Change | 1.03  | % Change | 1.01  | % Change | 1.02  | % Change | 1.01  |

**Notes**

**Updates to this tab are required every quarter. Cells in yellow to be updated with new indices/quarter changes which in turn will automatically update tabs 3 - 8**

*Where a cost in Tabs 3 - 8 is updated with latest cost evidence, no indexation should be applied until the following quarter.*

*Once an actual implemented cost is confirmed - this cost is fixed in the IDP.*

*IDP will measure movement of actual costs v. indexation to measure if the infrastructure cost is increasing over indexation thus placing a greater burden on the delivery of the scheme.*

*ROADCON indices data published at a lag and therefore has to be measured using the latest available quarterly indices. Majority of data in IDP on movement is calculated from Q2 2024 base date and therefore using this index is not applicable.*

Tab 8  
Equalisation

Secondary Education

| OPA   | Proportional Split<br>% | Ha   | Equalised<br>Contribution to<br>OPA 2 |
|-------|-------------------------|------|---------------------------------------|
| 1     | 24.0%                   | 2.90 | £2,577,491                            |
| 2     | 56.0%                   | 6.78 |                                       |
| 3     | 20.0%                   | 2.42 | £2,147,909                            |
| TOTAL |                         | 12.1 | £4,725,401                            |

Primary Education

| OPA   | Proportional Split<br>% | Ha  | Equalised<br>Contribution to<br>OPA 2 |
|-------|-------------------------|-----|---------------------------------------|
| 1     | 24.0%                   | 2.3 |                                       |
| 2     | 56.0%                   | 5.4 |                                       |
| 3     | 20.0%                   | 1.9 | £1,704,127                            |
| TOTAL |                         | 9.6 | £1,704,127                            |

Land Value included for equalisation (TBC):

|            |          |
|------------|----------|
| £ per acre | £359,193 |
| £ per ha   | £887,566 |

## **Attachment 2**

## **IDP Scope of Works**

IDP Reference C14 – Broomfield Corridor A1 (via Mill Lane)

Status – Indicative

Delivery & Triggers

Off-site delivery

Developer Financial – secured by Site Specific Section 106

Trigger Assumption – 790 occupations in Zone 1 and 802 occupations in Zone 3

Indexation – BCIS Road TPI from [fixed date from when cost provided and agreed].

Description & Budget

Maximum Budget = £380,000 (Base Cost in IDP)

The proposed scheme will broadly comprise:

- Improvements to the existing Public Right of Way Broomfield 38 (between Little Waltham Road and Mill Lane) to include resurfacing, speed management measures, and vegetation clearance, as required.
- Improvements to the existing footpath between Glebe Crescent and Main Road, Broomfield to include widening of the footpath (publicly owned land) and footways and any necessary vegetation clearance, as required.
- Introduction of a traffic-signal controlled crossing on Main Road, Broomfield, including footway widening and associated improvements to facilitate cycling from Church Green to the crossing.
- A scheme of directional signage for pedestrians and cyclists.
- Costs associated with conversion of footpaths on the route to cycle tracks with pedestrian rights of way.

Cost estimates exclude land acquisition costs.

Stakeholder Engagement

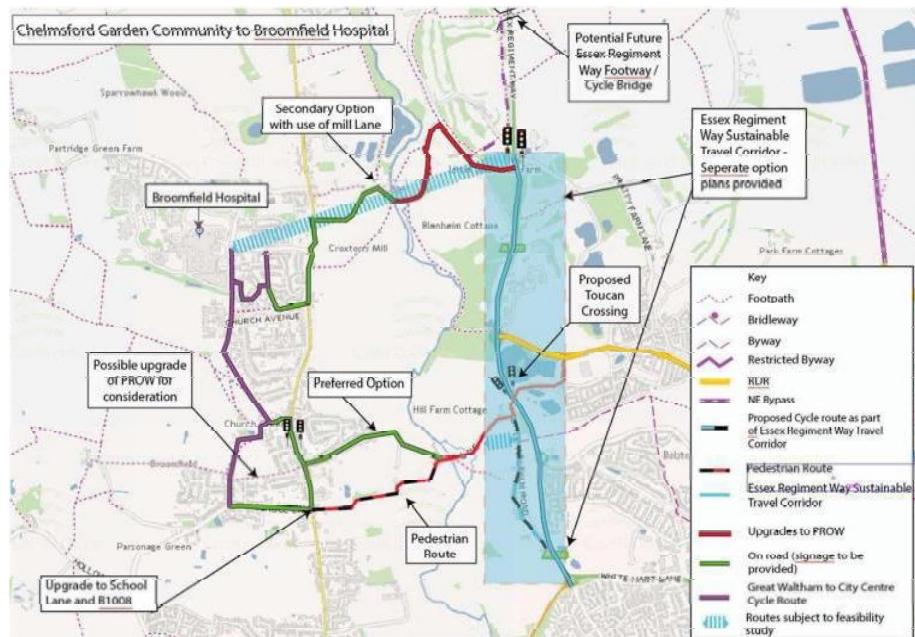
The Active Modes Strategy prepared as part of the evidence base for the DFD set out the proposals for the Broomfield A1 corridor and involves the use of Mill Lane, served from the ERWSTC and then connecting to the Great Waltham to City Centre Cycle Route. The DFD was agreed by CCC's cabinet on 24<sup>th</sup> January 2023 (subject to the completion of a legal Planning Framework Agreement).

An extract of the Active Modes Strategy can be found at **Appendix 1**.

## **Appendix 1**

### Corridor A1- A2 - Broomfield

- 3.9 Two corridors to Broomfield have been identified which are shown in **Figure 3.3**.
- 3.10 These corridors make use of established PROW's or roads. More direct corridors may be deliverable but would require the land acquisition or facilitation powers of CCC/ECC and would only be subject to contributions from the CGC applications in accordance with the IDP.



**Figure 3.3: Corridor Site to Broomfield Hospital**

- 3.11 The corridors are:
- Corridor A1 – This would involve the use of Mill Lane, served from the ERWSTC and then connecting to the Great Waltham to City Centre cycle route.
  - Corridor A2 – This involves the use of the PROW from Back Lane to Croxton's Mill. This has been adjusted from the initial presentation, using the connection to the road linking to Croxton's Mill.
- 3.12 The crossing of ERW forms part of the ERWSTC as set out in **Appendix A**.

### Aspirational Corridor

- 3.13 If possible, a more direct route would be advantageous. The IDP allows for contributions towards such a route if CCC or ECC obtain the land using the powers available to them,

which could include affording highways status which would allow improvements to be implemented pursuant to a S278 Agreement.

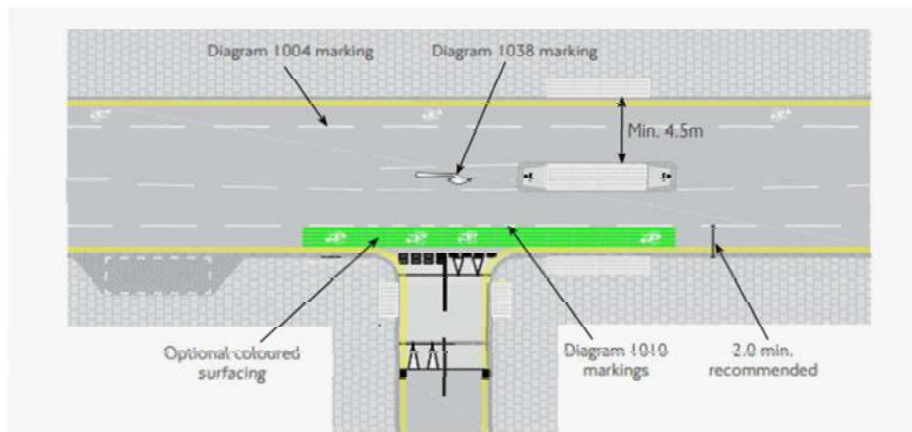
Main Road Boreham - Cycle crossing options

- 3.14 For reference DMRB/LTN1-20 defines the cycle crossing options, based on traffic volumes and pedestrian and cycle volumes. It is noted that a direct Bus Service from the CGC will be available to Broomfield Hospital and noting the circumstance of visits to hospitals the flow is likely to be low-medium.

| Type of Crossing                            | Flows (24hr)               |                   |                        |
|---------------------------------------------|----------------------------|-------------------|------------------------|
|                                             | All vehicles (carriageway) | Cycles (crossing) | Pedestrians (crossing) |
| Parallel signal-controlled pedestrian/cycle | >8,000                     | Medium-High       | Medium-High            |
| Signal-controlled cycle-only                | >8,000                     | Medium-High       | None                   |
| Shared pedestrian/cycle or toucan           | >8,000                     | Low-Medium        | Low-Medium             |
| Priority pedestrian/cycle (parallel)        | 3,000-8,000                | Medium            | Low-Medium             |
| Mid-link cycle priority                     | 3,000-8,000                | Low to Medium     | n/a                    |
| Uncontrolled (central refuge)               | 3,000-8,000                | Low               | Low                    |

**Table 3.2: Cycle Crossing Options**

- 3.15 Therefore, it is likely therefore that cyclists could share facilities with pedestrians. However, consideration has been made as to what measures might be introduced for cyclists at the Mill Lane/Broomfield Road junction. With reference to **Figure 3.4** a potential measure within the space available, subject to detailed design considerations, could be to introduce an island protected right turn.



**Figure 3.4: Island-protected cycle right turn into side road**

Summary of the Corridor Proposals

| Corridor Name           | Details                                                         | New infrastructure                           | LTN 1/20 Issues                         | Lighting   | Signage  |
|-------------------------|-----------------------------------------------------------------|----------------------------------------------|-----------------------------------------|------------|----------|
| A1a                     | Mixture of on/off road                                          | Surfacing on the PROW                        | Safe Crossing Point on ERWSTC           | Required   | Required |
| A1b (southern corridor) | On Road Residential and B road                                  | Segregated Cycleway crossing point on B road | Main Road 40mph, no segregated cycleway | Sufficient | Required |
| A1c Southern Corridor   | Off Road cycle track (Great Waltham to City Centre Cycle Route) | ECC Proposal                                 | ECC Proposal                            | Required   | Required |
| A2a (Northern Corridor) | Off Road                                                        | Surfacing on the PROW                        | Safe Crossing Point on ERWSTC           | Required   | Required |
| A2b Northern Corridor   | On Road                                                         | Segregated Cycleway                          | Main Road 40mph, no segregated cycleway | Sufficient | Required |
| A2c (Northern Corridor) | Use of Great Waltham to City Centre Cycle Route                 | ECC Proposal                                 | ECC Proposal                            | Required   | Required |

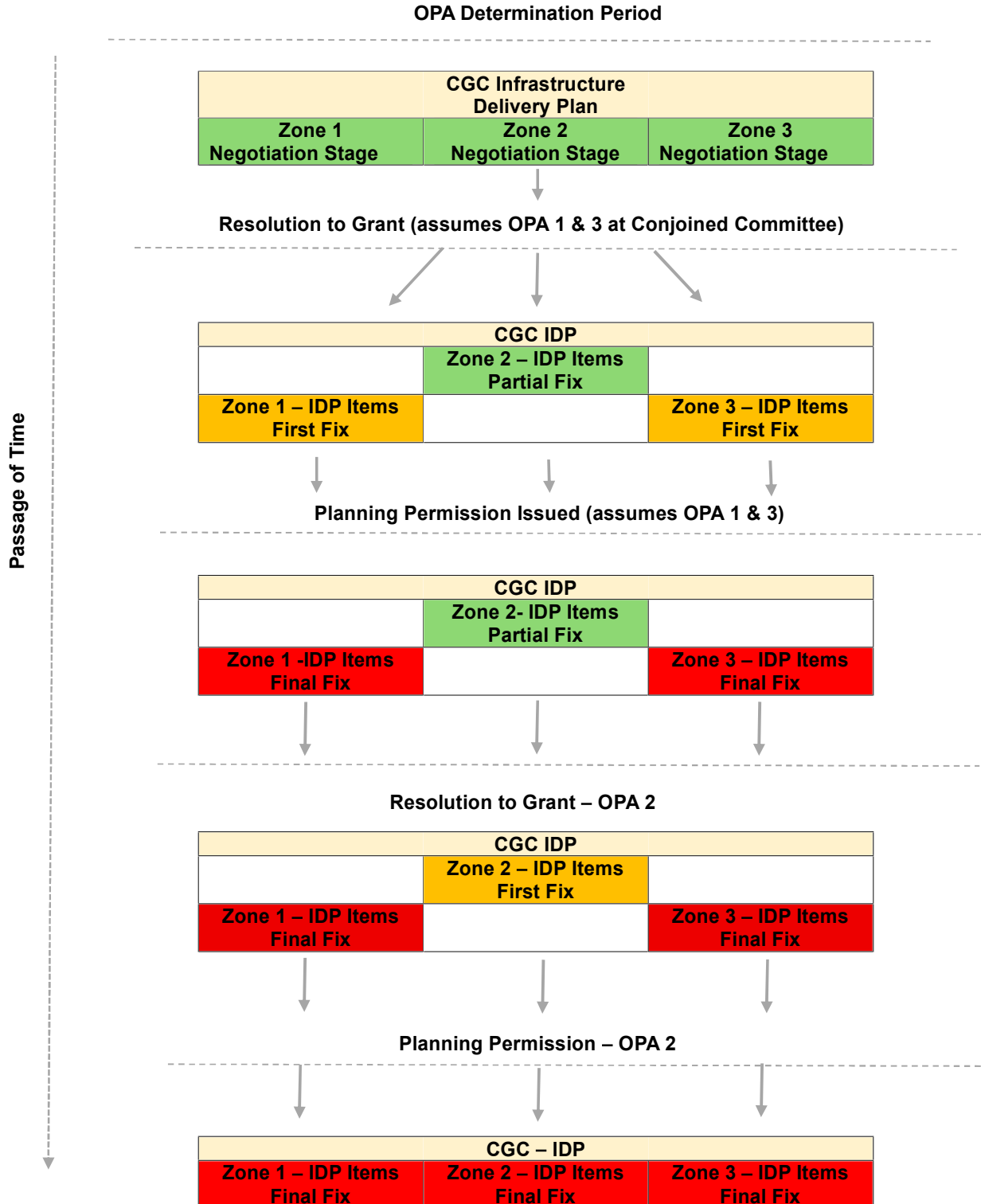
**Table 3.3: Summary of Broomfield Proposals**

**The Corridor connecting to Great Leighs, Great Notley and Braintree (Skyliner)**

- 3.16 The Cycle Strategy considers the use of the existing rural roads, which would experience traffic relief due to the CNEB Phase 1 implementation, notably: Domsey Lane, Leighs Road, Boreham Road

## **Attachment 3**

## IDP Process to Final Fix - Worked Example



## **Attachment 4**



|                                  |                                                                                                                             |                                                                                                                                                                                                                        |                                                                                                                                                                                              |                                                                                                                                                                                      |
|----------------------------------|--------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|---------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|--------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|--------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|
|                                  | <b>IDP Stage 1 – Identified Concept</b>                                                                                                                                                                      | <b>IDP Stage 2 – Initial Proposal</b>                                                                                                                                                                                                                                                                   | <b>IDP Stage 3 – Developed Design</b>                                                                                                                                                                                                                                          | <b>IDP Stage 4 – Technical Design &amp; Payment</b>                                                                                                                                  |
| <b>Stage Outcome</b>             | Infrastructure or financial contribution item identified as a planning policy or potential planning application requirement.                                                                                 | Costs of infrastructure items and financial contributions are updated in the IDP based on Planning Application submission and/or Consultee/Officer feedback post submission.                                                                                                                            | <p>Sufficient supporting environmental /technical information is available to allow firm design proposals and cost plans to be produced</p> <p>Financial Contributions included in the IDP with a good degree of certainty</p>                                                 | <p>Item that has an approved or agreed final design and cost plan.</p> <p>Technical design co-ordinated</p> <p>Detailed design completed</p>                                         |
| <b>Main Outputs/Deliverables</b> | <p>Item categorised and listed within emerging IDP schedules</p> <p>Initial cost assumption inputted on the basis of relevant available information / comparable data / build cost assumptions e.g. BCIS</p> | <p>Establish item parameters: e.g. broad location, nature, scale, maximum floorspace</p> <p>Outline Design proposals</p> <p>Initial cost plans (where relevant &amp; applicable)</p> <p>Establish initial estimates of likely financial contributions</p> <p>Statutory consultee / Officer feedback</p> | <p>Undertake design work, engineering analysis and costing exercises to test and agree designs/specifications</p> <p>Detailed or Outline Planning Application capable of committee recommendation or officer approval.</p> <p>Statutory / Non-Statutory Consultee Sign Off</p> | <p>Detailed technical drawings and /or supporting information produced and submitted.</p> <p>Detailed cost plans produced</p> <p>Financial Contributions paid at agreed triggers</p> |
| <b>Planning Stage</b>            | Masterplanning / Pre-Application Stage                                                                                                                                                                       | Outline planning application Stage                                                                                                                                                                                                                                                                      | Detailed/Reserved Matters Planning Application & Outline Planning Application Negotiation                                                                                                                                                                                      | Section 106 / Planning Condition Discharge                                                                                                                                           |
| <b>Requirements for Sign-Off</b> | Informal agreement on current IDP Schedule of items                                                                                                                                                          | Initial Design parameters and cost assumptions agreed                                                                                                                                                                                                                                                   | <p>Committee Resolution / Officer Approval</p> <p>Cost Plan agreed (where applicable)</p>                                                                                                                                                                                      | Section 106 Obligation / Condition Discharge Approval                                                                                                                                |

|                                          |                                                                                                                                     |                                                                                 |                                                                                                                   |                                                                                       |
|------------------------------------------|-------------------------------------------------------------------------------------------------------------------------------------|---------------------------------------------------------------------------------|-------------------------------------------------------------------------------------------------------------------|---------------------------------------------------------------------------------------|
| <b>Developer Financial Contributions</b> | Initial estimate based on emerging masterplan and relevant available planning policy/guidance as well as industry standard averages | Estimate based on planning policy / guidance and/or initial consultee comments. | Agreed position to allow confirmation of the IDP baseline for the relevant OPA that can be reported to committee. | Final financial contributions crystallised in s106 and inputted into IDP for each OPA |
| <b>Stage Status</b>                      | Estimate only – no formal agreement required                                                                                        | Budgeted figure – Agreed in principle with ECC, CCC and statutory consultees    | Draft Cost Plan(s) – Agreed with Gerald Eve and Aecom on behalf of ECC and CCC                                    | Final Cost Plans – Agreed with Gerald Eve and Aecom on behalf of ECC and CCC          |