

### INFRASTRUCTURE DELIVERY PLAN – July 2012

Category	Scheme	Where? Location	Cost	Who? Lead and delivery partners	How? Delivery Mechanisms	When? Delivery Phasing	Notes
<b>PHYSICAL INFRASTRUCTURE</b>							
<b>Built Environment</b>							
Public realm improvements	Week Street	Town Centre	£2,000,000	MBC	CIL		North end from Fremlin Walk to Maidstone East. Possible S.106 opportunities when development comes forward at Maidstone East and/or Royal Mail Sorting Office
Public realm improvements	High Street Regeneration Stage 2	Town Centre	£2,000,000	MBC	Capital spending programme	2013-2016	High Street regeneration scheme phase 2 – from Pudding Lane to Fairmeadow
Public realm improvements	Improved linkages to riverside	Town Centre	£1,500,000	MBC	CIL		Primarily Earl St – to link with proposed new cycle/pedestrian footbridge from Earl Street to Street Peter but also relevant to St Faith's Street and lower High Street/Fairmeadow – where there is a need to improve the safety and attractiveness of the existing routes from the town centre to the riverside
	<b>Total Estimated Cost</b>		<b>£5,500,000</b>				All costs are estimates – schemes subject to change depending on priorities for town centre regeneration
<b>Transport</b>							
Walking	Pedestrian mobility/access Improvements	Town centre		MBC/KCC			Public realm improvements (see above) and upgrading of any junctions (see below) will have a positive impact on pedestrian mobility/access.
Walking	Access/safety improvements to/from high level bridge and riverside towpath	Town centre	£0,200,000	MBC/KCC	CIL (possible S.106 if Powerhub site on St Peter's Street is developed)	2016-2021	Improved linkage (public realm) from Maidstone East Train Station to Maidstone Barracks Train Station – also includes a new section of riverside towpath and improvements to existing riverside towpath from Scotney Garden to Whatman Park. £300k has already been secured through S.106 from development at Scotney Gardens
Walking/Cycling	Shared use	Town Centre	£2,000,000	MBC/KCC	CIL		Minimum cost estimate – depends on

	pedestrian/cycle footbridge linking Earl Street to St Peter's Street						priorities in the town centre. This scheme is highlighted in Town Centre Study, 2010
Walking/Cycling	Improving street signage and pedestrian way finding, removing footway clutter	Town centre/RSC	£0,200,000	KCC	CIL	Ongoing	To improve street legibility, safety and appearance
Cycling	Cycle network improvements	Town centre/urban area	£0,750,000	KCC	LTP/CIL	2013-2016 2016-2021	Based on Cycle Strategy, which is part of the Integrated Transport Strategy
M20 J7 Improvements	Several schemes (Strategic Site Allocation)	Urban area	£3,300,000 (max estimate)	HA	CIL/S.106	2016-2021	<ul style="list-style-type: none"> <li>Capacity improvements and provision of pedestrian crossing facilities at Bearsted roundabout (Bearsted Road/A249 Sittingbourne Road) and at New Cut roundabout (Bearsted Road/New Cut Road) - £0,700,000</li> <li>Upgrading of Bearsted Road between Bearsted roundabout and New Cut roundabout to dual carriageway - £1,600,000</li> <li>Traffic signalisation of the M20 J7 roundabout - £0,200,000</li> <li>Provision of a subsidised shuttle bus to operate between the site and the town centre, via New Cut Road and Ashford Road - £TBC</li> <li>Bus priority measures on New Cut Road - £0,800,000</li> <li>Traffic signal priority measures at the junction of New Cut Road and the A20 Ashford Road – included in bus priority cost estimate above.</li> </ul>
M20 J8 Improvements	Several schemes (Strategic Site Allocation)	Rural area	£3,500,000	HA	CIL	2016-2021	<ul style="list-style-type: none"> <li>Ashford Rd/Penford Hill Jcn improvements – £0,560,000</li> <li>Ashford Rd/Eyhorne St Jcn Improvements - £0,690,000</li> <li>Ashford Rd/M20 link Rd</li> </ul>

							<p>roundabout improvements - £0,182,000</p> <ul style="list-style-type: none"> <li>• Ashford Rd/Willington St Jcn – £0,100,000</li> <li>• M20 Jcn 8 westbound slip lane and merge improvements - £2,000,000</li> </ul>
Public Transport	Romney Place bus lane	Town centre	£0,060,000	KCC	LTP/CIL	2012-2016	Scheme design has been drawn up and costed
Public Transport	A229 (south) A274 construction of dedicated bus lane – linked to strategic site in south east	Urban area – south east	£7,300,000	KCC	CIL/S.106/KCC	2016-2021	From Willington Street – Wheatsheaf Junction adjacent to existing carriageway
Highways Improvements	Bridge Gyratory Bypass	Town centre	£6,000,000	KCC	CIL/S.106/KCC capital spend	2016-2021	To improve traffic congestion in the town centre. The majority of funding for this scheme is expected to come from KCC block funding. See Integrated Transport Strategy
Highways Improvements	Several Schemes (Strategic Site Allocation)	South east	£3,590,000	KCC	CIL/S.106/HA/KCC	2016-2021	<ul style="list-style-type: none"> <li>• Improvements to capacity at junction Willington Street/Sutton Road - £0,820,000</li> <li>• New road between Sutton Road and Gore Court Road. Main link into Land North of Sutton Road and Bicknor Wood – Strategic Sites - £1,000,000</li> <li>• Widening of Gore Court Road between Bicknor Wood and Sutton Road - £1,000,000</li> <li>• New footway (north side Sutton Road) - £0,220,000</li> <li>• New roundabout on Sutton Road to provide access to Langley Park strategic site - £0,550,000</li> </ul>
Highways Improvements	Several Schemes (Strategic Site Allocation)	North west	£8,594,000 (maximum estimate)	KCC	CIL/S.106/S.278/T & M Borough Council/HA/KCC	2016-2021	<ul style="list-style-type: none"> <li>• M20 Junction 5 signalisation - £0,700,000</li> <li>• Additional lane Coldharbour roundabout - £2,600,000</li> <li>• Capacity improvements Hermitage Lane/London Road Junction -</li> </ul>

							<p>£0,800,000</p> <ul style="list-style-type: none"> <li>• 20/20 roundabout capacity improvements - £1,300,000</li> <li>• One-way gyratory scheme - Fountain Lane/Tonbridge Road/Queens Road - Opening access to St Andrews Road and re-organisation of associated junctions to mitigate existing and proposed impacts on traffic flow and safety - £1,100,000</li> <li>• Footway improvements to Hermitage Lane (western side). Possible S.278. - £0,200,000</li> <li>• Pedestrian crossing near Barming Rail Station - To mitigate against increased pedestrian flows and improve safe access to rail station - £0,094,000</li> <li>• Increase capacity of Barming Rail Station car park by 200 spaces - £1,800,000</li> </ul>
Transport Infrastructure Improvements	Numerous schemes to be determined	RSCs	£0,500,000 broken down to £0,100,000 for each RSC as an initial guide	KCC	S.278/S.106/CIL	2016-2021	<p>Subject to detailed consultation between Parish Council's, MBC and KCC - Could include :</p> <ul style="list-style-type: none"> <li>• traffic calming</li> <li>• upgrading traffic signals,</li> <li>• car parking,</li> <li>• pedestrian and cycle links,</li> <li>• interchange improvements Staplehurst</li> </ul> <p>Possible use of S.278 agreements, where developer provides infrastructure to KHS specification</p>
	<b>Transport (urban)</b>		<b>£35,494,000</b>				
	<b>Transport (RSC)</b>		<b>£0,500,000</b>				
	<b>Total Estimated Cost</b>		<b>£35,994,000</b>				
<b>Utilities</b>							

Sewerage	Engineering solution to increase capacity of sewer to accommodate growth	urban area and RSC	TBC	Southern Water		2016-2021	<p><u>Urban Area</u> Significant off-site sewerage infrastructure will be required to serve the strategic locations in the Maidstone Urban Area. This is the case regardless of which sites are selected. The need for this infrastructure should be identified in policy terms in the Core Strategy</p> <p><u>RSCs</u> New and/or improved local sewerage infrastructure may also be required to serve the sites in the RSCs. However, this does not preclude any of the sites from future development. Southern Water will assess the sites when the site options are refined, the scale of development at each site is defined, and the sites are published in a draft development plan document. If capacity is insufficient, development of the site can still go ahead provided it connects to the sewerage system at the nearest point of adequate capacity. Southern Water will look to the planning authority to formulate appropriate planning policies that will ensure that this happens</p>
Wastewater Treatment	Increase capacity at Aylesford WwTW, and possibly Headcorn and Harrietsham	Urban area and RSCs	£0 – costs are covered by Southern Water	Southern Water			Delivery can be planned through the Ofwat Periodic Review process, once the Core Strategy is adopted.
Broadband/ ICT	TBC	Urban area and RSCs	£TBC				Discussions held with IT. Possibility of focusing on 6 specific areas for broadband improvements.
	<b>Utilities (urban)</b>		<b>£</b>				
	<b>Utilities (RSC)</b>		<b>£</b>				
	<b>Total Estimated Cost</b>		<b>£</b>				
KCC Waste							

Household waste	Additional recycling centre required (approx 0.8ha)	North west of urban area	£0 – costs are covered by KCC	KCC		2016-2021	To serve MBC administrative area – exact location to be determined. KCC are assessing locations – not expected to affect north west strategic sites. No cost to MBC
	<b>Total Estimated Cost</b>		<b>£0</b>				
<b>SOCIAL &amp; COMMUNITY INFRASTRUCTURE</b>							
<b>Primary Education</b>							
New School	1 FE on a minimum 2.05ha/2FE site	North west urban area	£4,200,000	KCC	S.106	2016-2021	Appropriate site needs to be identified and allocated
New School	2FE on a minimum 2.05ha/2FE site	South east urban area	£8,400,000	KCC	S.106	2016-2021	Appropriate site needs to be identified and allocated
Expansion of Existing Schools	Additional pupil capacity	Maidstone (east)	£0,392,000	KCC	CIL	2016-2021	Subject to a satisfactory technical feasibility study
Expansion of Existing Schools	Additional pupil capacity	Outside urban area and RSCs	£0,442,000	KCC	CIL	2016-2021	Hollingbourne = £0,336,910 Leeds = £0,046,123 Sutton Valence/Langley = £0,058,917
Expansion of Existing Schools	Additional pupil capacity	RSC + (Yalding)	£1,900,000	KCC	S.106	2016-2021	Breakdown of figures TBC
	<b>Primary Education (urban)</b>		<b>£13,434,000</b>				
	<b>Primary Education (RSC)</b>		<b>£1,900,000</b>				
	<b>Total Estimated Cost</b>		<b>£15,334,000</b>				This is based on an initial run of KCCs Infrastructure Investment Finance Model (IIFM). Based on recent discussions with KCC, another run of the model is taking place using different inputs and the figures are expected to be revised downwards
<b>Secondary Education</b>							
Expansion	Additional pupil capacity	Urban and rural area	£8,200,000	KCC	CIL	2016-2021	Subject to a satisfactory technical feasibility study
	<b>Total Estimated Cost (District)</b>		<b>£8,200,000</b>				This is based on an initial run of KCCs Infrastructure Investment Finance Model (IIFM). Based on recent discussions with KCC, another run of the model is taking place using different inputs and the figures are

							expected to be revised downwards. Total cost will include RSCs
<b>Higher &amp; Further Education</b>							
Mid Kent College (Oakwood Campus)			£0				Refurbishment of campus ongoing – paid for by Mid Kent College
Maidstone Studios			£0				UCA want to expand courses at Maidstone Studios – no decision made as yet
	<b>Total Estimated Cost</b>		<b>£0</b>				
<b>Health</b>							
Primary Care Trust/Clinical Commissioning Groups							Discussions are ongoing
	<b>Total Estimated Cost</b>		<b>£TBC</b>				
<b>Libraries</b>							
Libraries	Strategic District Provision Library Stock	District	£0,608,000	CIL		2016-2021 2021-2021	
Libraries	Capital and revenue	District	£0,765,000	CIL		2016-2021 2021-2026	
Library and History Centre	Capital and revenue		£0,696,000	CIL		2016-2021 2021-2026	
	<b>Total Estimated Cost</b>		<b>£2,070,000</b>				This is based on an initial run of KCCs Infrastructure Investment Finance Model (IIFM). Based on recent discussions with KCC, another run of the model is taking place using different inputs and the figures are expected to be revised downwards. Figures include RSCs
<b>Community Learning</b>							
Main Centres	Additional community learning resource requirements to	District	£0,271,000	CIL		2013-2026	Phased figures have been supplied. Total KCC calculation included capital and revenue beyond 2026 – this has not been included in

	maintain standard levels (capital and revenue)						total
Outreach Centres	Additional community learning resource requirements to maintain standard levels (capital and revenue)	District	£0,174,000	CIL		2013-2026	Phased figures have been supplied. Total KCC calculation included capital and revenue beyond 2026 – this has not been included in total
Youth	Additional youth service resource required to maintain service standard	District	£0,601,000	CIL		2013-2026	Phased figures have been supplied. Total KCC calculation included capital and revenue beyond 2026 – this has not been included in total
Indoor Sport	Improve the offer, accessibility and capacity at existing facilities	Urban area	£3,000,000 (estimate)	CIL			Potential to enter a partnership with Mid Kent College to provide indoor sport facilities at the Oakwood Campus – St Augustine’s
	<b>Total Estimated Cost</b>		<b>£4,046,000</b>				This is based on an initial run of KCCs Infrastructure Investment Finance Model (IIFM). Based on recent discussions with KCC, another run of the model is taking place using different inputs and the figures are expected to be revised downwards. Note – the modelling does not include Indoor Sport. Figures Include RSCs
<b>Kent Adult Social Services</b>							
Changing Places Facilities	For KASS clients	Urban area Maidstone Leisure Centre and Library and History centre	£0,008,000	KCC	CIL	2017-2021	
Adult health and social care	Local hub incorporating dementia care	Urban area	£0,177,000	KCC	CIL	2017-2021	
Co-location with health		Urban area	£0,059,000		CIL	2017-2021	



Mid-Kent health and social care	Vocational hub for learning disability with changing facility	Urban area (Mid Kent College)	£0,219,000	KCC	CIL	2022-2026	
Assistive Technology			£0,042,000			2013-2026	
Adult Health and Social Care	Rural Local Hub with changing place facility	Rural	£0,219,000	KCC	CIL	2022-2026	
	<b>Kent Adult Social Services (urban area)</b>		<b>£0,505,000</b>				
	<b>Kent Adult Social Service (RSC)</b>		<b>£0,219,000</b>				
	<b>Total Estimated Cost</b>		<b>£0,724,000</b>				This is based on an initial run of KCCs Infrastructure Investment Finance Model (IIFM). Based on recent discussions with KCC, another run of the model is taking place using different inputs and the figures are expected to be revised downwards
<b>Kent Police</b>							
New accommodation	9m2 custody accommodation	Town centre or borough-wide	£0,043,000	Kent Police	CIL	TBC	
Additional staff	19 police officers and 16 staff (PCSO's etc)	Borough-wide	£1,200,000	Kent Police	CIL	TBC	
	Start up costs for above	Borough-wide	£0,206,000	Kent Police	CIL	TBC	
	<b>Total Estimated Cost</b>		<b>£1,449,000</b>				
<b>GREEN INFRASTRUCTURE</b>							
Green Infrastructure	Several Schemes	Town Centre	£0,450,500	MBC	S.106/CIL	TBC	<ul style="list-style-type: none"> <li>• Amenity green space (0.7ha)</li> <li>• Parks and gardens (2.2ha)</li> <li>• Outdoor sports (1.3ha) - with changing facilities</li> </ul>
Green Infrastructure	Several Schemes	South of central urban area	£0,296,300	MBC	S.106/CIL	TBC	<ul style="list-style-type: none"> <li>• Amenity green space (0.6ha)</li> <li>• Parks and Gardens (1.9ha)</li> </ul>
Green Infrastructure	Several Schemes	North west of urban area	£0,568,000	MBC	S.106/CIL	TBC	<ul style="list-style-type: none"> <li>• Amenity green space (1.1ha)</li> <li>• Natural/semi-natural (1.6ha)</li> <li>• Parks and gardens (3.6ha)</li> </ul>
Green Infrastructure	Several schemes	North west of urban area	£1,120,000	MBC	S.106/CIL	TBC	<ul style="list-style-type: none"> <li>• Outdoor sports (3.4ha) - Additional 1 storey sports pavilion (changing</li> </ul>

							<ul style="list-style-type: none"> <li>facilities) also required</li> <li>• Provision for children &amp; young people (0.3ha)</li> </ul>
Green Infrastructure	Several schemes	South east of urban area	£1,980,000	MBC	S.106/CIL	TBC	<ul style="list-style-type: none"> <li>• Amenity green space (1.7ha)</li> <li>• Natural/semi-natural (1.2ha)</li> <li>• Parks and gardens (5.5ha)</li> <li>• Outdoor sports (3.4ha) - Additional 1 storey sports pavilion (changing facilities) also required</li> <li>• Provision for children &amp; young people (0.3ha)</li> </ul>
Green Infrastructure	Several schemes	South of urban area	£0,349,100	MBC	S.106/CIL		<ul style="list-style-type: none"> <li>• Amenity green space (0.6ha)</li> <li>• Outdoor sports (1.2ha) - Without changing facilities</li> <li>• Parks and Gardens (1.5ha)</li> </ul>
Green Infrastructure	Several schemes	Harrietsham	£0,407,000	MBC	S.106/CIL		<ul style="list-style-type: none"> <li>• Amenity green space (0.6ha)</li> <li>• Natural/semi-natural (1.6ha)</li> <li>• Outdoor sports (2.1ha) – without changing facilities</li> </ul>
Green Infrastructure	Several schemes	Headcorn	£0,268,700	MBC	S.106/CIL		<ul style="list-style-type: none"> <li>• Natural/semi-natural (1.1ha)</li> <li>• Outdoor sports (1.5ha)</li> </ul>
Green Infrastructure	Several schemes	Marden	£0,409,000	MBC	S.106/CIL		<ul style="list-style-type: none"> <li>• Amenity green space (0.6ha)</li> <li>• Natural/semi-natural (1.6ha)</li> <li>• Outdoor Sports (2.1ha) – without changing facilities</li> </ul>
Green Infrastructure	Several schemes	Staplehurst	£0,253,100	MBC	S.106/CIL		<ul style="list-style-type: none"> <li>• Natural/semi-natural (1ha)</li> <li>• Outdoor Sports (1.4ha) – without changing facilities</li> </ul>
	<b>Green Infrastructure (urban)</b>		<b>£4,763,900</b>				
	<b>Green Infrastructure (RSC)</b>		<b>£1,337,800</b>				
	<b>Total cost estimate</b>		<b>£6,101,700</b>				Difficult to determine phasing for all green infrastructure schemes above. However, all schemes are likely to fall within 2016-2021 and 2021-2026 periods
	<b>IDP Total Estimated Costs</b>		<b>£79,418,700</b>				Difficult to determine exact RSC figure as RSC investment is tied into borough wide investment in some areas – approx £8,500,000