



now part of



## Croydon Local Plan Partial Review

Development Infrastructure Funding Study

On behalf of [London Borough of Croydon](#)

**CROYDON**  
[www.croydon.gov.uk](http://www.croydon.gov.uk)

## Document Control Sheet

**Project Name:** Croydon Delivery Infrastructure Funding Study

**Project Ref:** 46501

**Report Title:** Croydon Local Plan Partial Review: Delivery Infrastructure Funding Study

**Date:** November 2019

	Name	Position	Date
<b>Prepared by:</b>	Robert Nairn	Planner	Sept 2019
<b>Reviewed by:</b>	Joanna Lee	Senior Associate	Nov 2019
<b>Approved by:</b>	Cathy Hall	Director	Nov 2019
<b>For and on behalf of Peter Brett Associates LLP</b>			

Revision	Date	Description	Prepared	Reviewed	Approved
A	4.10.19	Draft	RN	JL	CH
B	29.10.19	Final draft	RN	CH	CH
C	5.11.19	Final	CH	CH	CH

This report has been prepared by Peter Brett Associates LLP ('PBA') on behalf of its client to whom this report is addressed ('Client') in connection with the project described in this report and takes into account the Client's particular instructions and requirements. This report was prepared in accordance with the professional services appointment under which PBA was appointed by its Client. This report is not intended for and should not be relied on by any third party (i.e. parties other than the Client). PBA accepts no duty or responsibility (including in negligence) to any party other than the Client and disclaims all liability of any nature whatsoever to any such party in respect of this report.

© Peter Brett Associates LLP 2019

## Contents

<b>1</b>	<b>Introduction</b> .....	<b>1</b>
<b>2</b>	<b>How much growth and when?</b> .....	<b>3</b>
2.1	Introduction .....	3
2.2	What growth is already planned and when will it happen? .....	3
2.3	What is the potential growth and when and where might it happen.....	3
2.4	What does this mean for assessing infrastructure requirements .....	3
<b>3</b>	<b>Approach to infrastructure requirements, costs and funding</b> .....	<b>4</b>
3.1	Types of infrastructure .....	4
3.2	What infrastructure is required? Our approach .....	4
3.3	What does infrastructure cost? Our approach.....	4
3.4	How can infrastructure be funded? Our approach .....	4
3.5	When is the infrastructure needed.....	5
3.6	What are the priorities .....	5
3.7	Caveats attached.....	5
<b>4</b>	<b>Infrastructure costs and funding</b> .....	<b>7</b>
4.1	Introduction .....	7
4.2	Detailed tables .....	7
4.3	Total infrastructure costs .....	7
4.4	Phasing of infrastructure requirements and costs .....	7
4.5	How can the infrastructure be funded? .....	8
4.6	What do these costs mean in terms of priorities? .....	9
<b>5</b>	<b>Recommendations</b> .....	<b>10</b>
5.1	Implications for the CLP partial review .....	10
5.2	Impact of future technology on infrastructure requirements .....	10
5.3	Monitoring uptake of existing capacity .....	11

## Figures

Figure 1.1	Study area .....	2
Figure 2.1	Distribution of planned residential growth across the borough (2016-39) (net additional homes).....	3
Figure 2.2	Distribution of planned residential growth across the borough (2016-39) (net additional homes).....	3
Figure 4.1	Infrastructure costs (£000s) by theme (baseline scenario) .....	7
Figure 4.2	Gross baseline scenario infrastructure costs .....	8
Figure 4.3	Gross variant scenario infrastructure costs .....	8
Figure 4.4	Overview of funding sought (gross costs excluding BML upgrade) .....	8
Figure 4.5	Net infrastructure costs by priority .....	9
Figure 5.1	Areas that could benefit from demand-responsive transport services .....	10

## Tables

Table 2.1	Approximate distribution of potential residential growth across the borough (2016-39) (net additional homes) .....	3
Table 4.1	Gross cost by infrastructure type and scenario (£000s) .....	7
Table 4.2	Big ticket items .....	7

## Appendices

Appendix A	Detailed tables
------------	-----------------

*This page is intentionally blank*

# 1 Introduction

1.1.1 This report is the Croydon Development Infrastructure Funding Study (DIFS), prepared by Peter Brett Associates (PBA), for the London Borough of Croydon (LBC).

## Background

1.1.2 The Croydon Local Plan (CLP) was adopted in February 2018 and sets out the long-term development strategy for the borough up until 2036. The CLP is required to incorporate growth targets set in the London Plan.

1.1.3 The London Plan (2016) is due to be replaced by the emerging New London Plan. The emerging New London Plan, having been publicly consulted on, is currently undergoing examination, and is anticipated to be adopted in early 2020.

1.1.4 A partial review of the CLP is therefore planned to incorporate increased growth targets put forward in the emerging New London Plan.

## Our objectives

1.1.5 Our broad objectives are to understand the infrastructure needed to support growth in the London Borough of Croydon study area, following the increased growth targets presented by the Greater London Authority (GLA) in the emerging New London Plan. Our DIFS objectives required us to explain:

- The infrastructure requirements for growth anticipated by the adopted CLP (2018), some of which have yet to be built;
- The cumulative infrastructure requirements for growth based on the adopted CLP (2018) combined with the infrastructure requirements of prospective growth scenario based on new growth targets
- The infrastructure requirements under two scenarios: a baseline and a variant which look at broadly similar scales of growth but based on differing spatial distribution.

1.1.6 For each of these scenarios, the DIFS will also explain:

- When and where the demand for infrastructure arises, based on zones;
- How much those infrastructure requirements may cost; and
- How those infrastructure requirements might be prioritised and paid for.

1.1.7 The DIFS will be used to inform the revised CLP and Infrastructure Development Plan (IDP) for LBC. The outcomes of the DIFS and the model created will be used to ensure that whatever the level of future development within the study area is sustainable and well-supported.

## Geographical scope

1.1.8 The study area of this DIFS comprises the entire LBC (9,065 hectares). It incorporates the 194-hectare Croydon Opportunity Area (COA), designated in the London Plan for its capacity to accommodate housing and commercial development at a significant scale. The COA makes up one-third of the current delivery strategy and has benefitted from a greater share of infrastructure

and planning-related evidence as a result, including, for example, a DIFS prepared in 2015 and Croydon Town Centre Opportunity Area Planning Framework (2013).

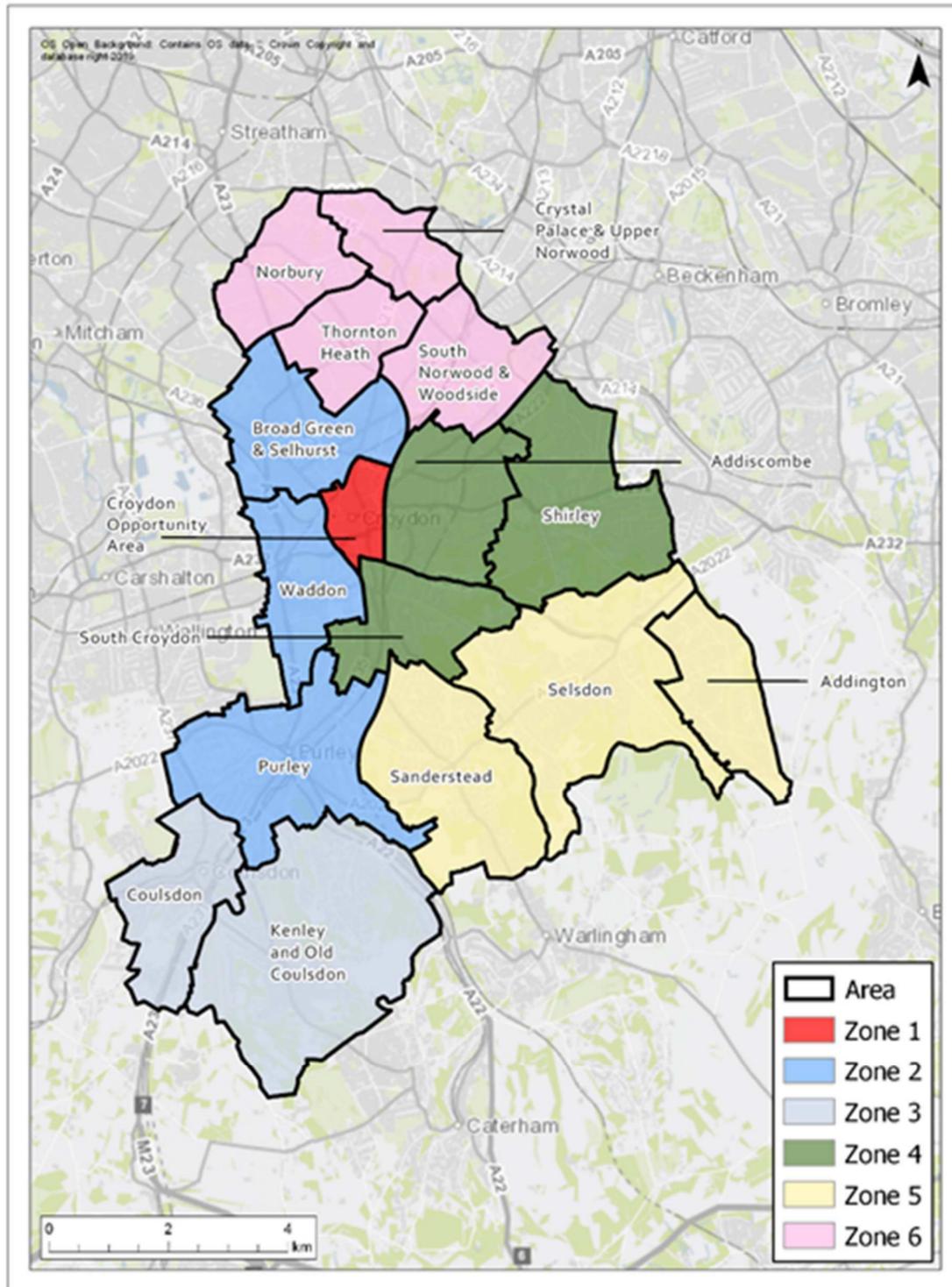
1.1.9 We have been instructed to focus on the infrastructure capacities of existing brownfield sites, existing intensification areas, potential new growth and/or intensification areas and suburban areas of the Borough, rather than the COA.

1.1.10 The study area has been divided into six zones in order to maintain a strategic, rather than site-specific, perspective on the infrastructure requirements of LBC. Zones have been defined based on character and land use, an understanding of current infrastructure needs and future projects, and predicted levels of growth.

1.1.11 Figure 1 shows the study area's six zones. Each zone is summarised below, with reference to the 16 'Places' identified in CLP:

- Zone 1: Croydon Opportunity Area
- Zone 2: Broad Green & Selhurst, Waddon and Purley
- Zone 3: Coulsdon and Kenley & Old Coulsdon
- Zone 4: South Croydon, Addiscombe and Shirley
- Zone 5: Sanderstead, Selsdon and Addington
- Zone 6: Norbury, Thornton Heath, Crystal Palace & Upper Norwood and South Norwood & Woodside

Figure 1.1 Study area



### Date of research

1.1.13 The bulk of the research carried out to inform this DIFS was undertaken in Q3 2019. This report reflects the strategic planning considerations relevant at that point in time, taken from multiple sources. Current views on the requirements, costs and funding of infrastructure needed for development are likely to be superseded as new information is published.

1.1.12 The infrastructure required to support growth for the London Borough of Croydon may take place both within the boundary of those zones and outside the boundary, and indeed the borough as a whole.

## 2 How much growth and when?

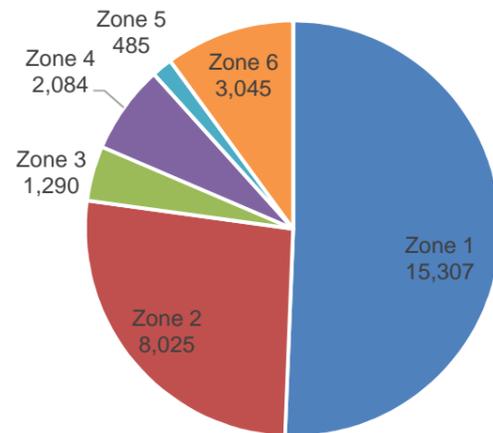
### 2.1 Introduction

2.1.1 The amount of growth, and its timing, has a fundamental effect on the level of infrastructure needed. In this section, we explain the level of development that was assessed as the starting point for this DIFS.

### 2.2 What growth is already planned and when will it happen?

2.2.1 LBC is currently home to around 360,000 residents. Under the current London Plan and the recently adopted Local Plan, the borough is required to plan for 1,435 additional dwellings per annum. In the order of half of this growth is planned to take place in the Croydon Opportunity Area (COA). Together with growth elsewhere in Croydon, this will add a further 66,000 more people to borough's population over the next 25 years.

Figure 2.1 Distribution of planned residential growth across the borough (2016-39) (net additional homes)



2.2.2 Croydon is the largest of London's Metropolitan town centres and one of two strategic office centres outside central London. In addition to residential growth, the existing development plan makes provision for substantial commercial growth in the order just under 100,000 sqm which again is focused in the COA (92,000 sqm).

2.2.3 Croydon already has some of the infrastructure that will be key to unlocking growth. Croydon is served by excellent transport links to central London, Gatwick, the M25 and the south coast.

### 2.3 What is the potential growth and when and where might it happen?

2.3.1 The emerging New London Plan has given Croydon a target of 20,790 homes by 2029. As the Local Plan is a 20-year document, LBC are looking forward to 2039. LBC have used the Government's standard method for calculating housing need set out in the NPPF and identified a need for 25,250 homes on top of the emerging London Plan target. LBC are currently in the process of considering where this additional growth could be accommodated and preparing for the Issues and Options stage consultation on their Local Plan Review which includes three strategic options for the growth.

2.3.2 To inform these decisions, the LBC provided two scenarios for the additional growth to be tested through this DIFS. The baseline scenario represents Strategic Options 1 and 2, while the variant scenario relates to Strategic Option 3. These are broadly similar in quantum but there are variations in the distribution across the zones, with the variant scenario focusing on a greater proportion in the south of the borough. The table below sets out this potential growth by zone and scenario.

Table 2.1 Approximate distribution of potential residential growth across the borough (2016-39) (net additional homes)

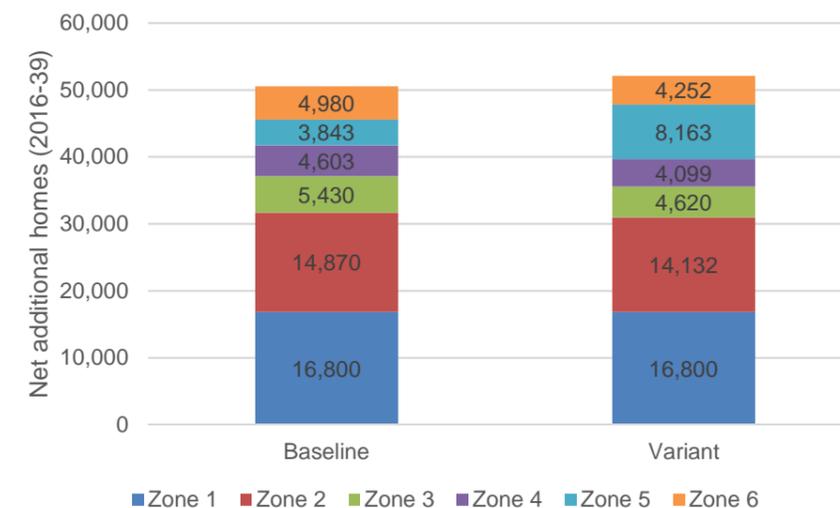
Zone	Baseline scenario	Variant scenario
Zone 1	1,493	1,493
Zone 2	6,845	6,107
Zone 3	4,140	3,330
Zone 4	2,519	2,015
Zone 5	3,358	7,678
Zone 6	1,935	1,207
Potential growth total	20,290	21,830

2.3.3 The scenarios do not make any provision for commercial floorspace above that already in the development plan. While the emerging London Plan encourages the intensification of industrial uses, which the Council is supportive of, it does not have any explicit targets for the borough.

### 2.4 What does this mean for assessing infrastructure requirements?

2.4.1 Because the Council are undertaking a partial review of the Local Plan rather than wholesale revision, it is assumed that the growth allocated within the plan, which we refer to in this study as 'planned growth' will come forward alongside the 'potential growth'. This means that under the baseline scenario, 50,500 additional homes could be delivered in the period 2039, compared to 52,000 additional homes in the variant scenario.

Figure 2.2 Distribution of planned residential growth across the borough (2016-39) (net additional homes)



## 3 Approach to infrastructure requirements, costs and funding

### 3.1 Types of infrastructure

3.1.1 In this study, we define primary and secondary infrastructure as follows.

- Primary infrastructure is infrastructure required to accompany development to allow new households and jobs to function within a wider community. This might include transport, social and utilities infrastructure.
- Secondary infrastructure is infrastructure intended to create accessible, serviced and developable sites. Developers build these costs into their assessment of sites. Secondary infrastructure will typically include internal access roads within sites, and connections to the mains for drainage, sewage, gas, electricity and telecoms. Developers also generally pay for small-scale open and play spaces together with on site and adjacent landscaping, and so this falls within the definition.

3.1.2 Because this is a strategic borough-wide study, we only identify the primary infrastructure requirements.

3.1.3 The following categories of infrastructure are excluded from this study.

- Nationally provided infrastructure is outside our scope (e.g. courts, prisons).
- Privately owned 'infrastructure' is outside our scope (e.g. petrol stations, pubs, post offices). Costs fall on the private sector, and so are excluded from this assessment.
- Adult social care. Mainstream budget allocations work on a per capita basis, so that a growing population will be broadly reflected in rising budgets.
- We have excluded some categories of health care from the study, as follows.
  - Acute health care (generally hospital) and community/cottage hospitals. We do not cover these types of provision in this report. Incremental change is more likely as the build-out is delivered. Note that in common with state infrastructure providers, acute care provision has funding which adjusts for capitation, so funding should follow population growth.
  - Pharmacies and optometrists. The NHS does not financially support the *initial* provision or ongoing costs of pharmaceutical and optometric premises. This is a private sector function and is therefore excluded from our study.
  - Dental premises. Dentists are contracted by the NHS to provide an agreed level of units of dental activity. For this they receive an income. Running costs are charged against this income, making this service provision analogous to a private business.

### 3.2 What infrastructure is required? Our approach

3.2.1 The latest iteration of the Council's Infrastructure Delivery Plan (IDP) formed our starting point for understanding the infrastructure that has already been planned for in order to support the growth within the adopted Local Plan (planned growth). While we have undertaken an independent assessment of the infrastructure we think will be needed to support growth, we have assumed that in the first instance, the projects in the IDP will meet the needs arising from

planned growth. If any surplus capacity exists after planned growth, we have assumed that it will be able to meet some potential growth.

3.2.2 To understand the levels of infrastructure arising from growth, key service providers were consulted where possible within the constraints of the study. In other instances, we have used industry standards to understand requirements.

3.2.3 In this assessment, we have tried to provide a pragmatic approach that balances deliverability with providing sufficient infrastructure to ensure the growth is properly catered for. We have tried to calibrate our method to help us gauge a realistic level of infrastructure provision, in the following ways.

- Where possible, we have provided service providers with information showing the location and quantum of jobs and housing growth. We have invited them to explain what requirements they have, given this planned growth, and invited them to explain why this infrastructure is required. This process has built a realism and transparency into the approach.
- Our rough rule of thumb is that the infrastructure requirements for growth in this assessment should be broadly in line with the levels of infrastructure enjoyed by typical residents and workers in the area.
- We have attempted, where possible, to take account of service providers' existing spare capacity. We rely on service providers' expertise here. This has the effect of reducing infrastructure demands, and so their costs and funding requirements.

### 3.3 What does infrastructure cost? Our approach

3.3.1 'Gross infrastructure costs' capture the total cost of all known items required to deliver development in and around Croydon. This is something of a catch-all category, and therefore includes items such as rail, tram and highway connections to the wider network.

3.3.2 Where cost information is available, we have used that within the DIFS. In most cases, these costs are estimates in advance of the individual schemes being scoped in detail. Therefore, as more clarity on individual projects emerges, costs will need to be reviewed.

### 3.4 How can infrastructure be funded? Our approach

3.4.1 Our aim in the sections on funding in this report is to show the potential funding sources available for the infrastructure at the area. We explain our approach below.

3.4.2 Where possible, we assume that mainstream funding is the first funding to be used. It is the Government's intention to use S106 and CIL to fund infrastructure after sources of mainstream support have been identified. We therefore sought mainstream funding for infrastructure in the first instance: one example of this is the funding already agreed through the TfL business plan.

3.4.3 In relation to funding seeking developer contributions (S106/S278/CIL funding). We use the word carefully. Funding listed here is not necessarily confirmed. Our general approach has been as follows. We assume that projects may seek developer contribution funding, either of S106/S278 or CIL. This may not be a safe assumption: CIL may not be allocated to the project, or no S106 deal might be signed. Different types of project may be more suitable for either CIL or S106/S278 funding, depending on their nature.

- CIL: CIL is in place for Croydon. Both a Mayoral and Borough CIL is charged. (We assume that Mayoral CIL is spent on other infrastructure outside this list, and so is not assumed to be

a funding source for the infrastructure identified in this study – although this assumption could be reviewed in future). Borough CIL is able to cover projects that are strategic in nature, and serve more than one development. CIL contributions can either be in monetary terms or works-in-kind.

- S106: projects being funded through this route must be a) directly related to proposed development, b) reasonable in scale and kind and c) necessary to make the development acceptable in planning terms.

3.4.4 Recent changes to the legislation<sup>1</sup> around CIL and S106 mean that previous divisions have been blurred somewhat with the intention that this will assist the delivery of infrastructure. For example, the pooling restrictions which were attached to S106 agreements have been lifted. Similarly, LPAs are no longer required to produce Regulation 123 lists which set out the infrastructure that an authority intended for CIL to wholly or partially fund and was a mechanism to stop S106/CIL double charging for the same infrastructure. Instead LPAs now are obliged to produce annual Infrastructure Funding Statements which will provide information on CIL demanded, collected and spent during that year, as well as contributions secured (both collected and pending) through S106 agreements.

3.4.5 The Council may take the opportunity to review their CIL charging schedule as part of the Local Plan Review but this is a separate exercise from this study because the DIFS focuses on the scale of combined CIL and S106 which should be sought to fund the required infrastructure.

3.4.6 We also in some cases refer to other funding being assumed. This line in our spreadsheet reflects the fact that some infrastructure costs might be picked up by other sources. For example, in some cases we make the assumption that utility companies may be willing to pay for some infrastructure on the basis that costs can be recovered from user charges. We have also included Growth Zone funding within this line.

3.4.7 When we make the assumption that a project might seek S106 funding, it is important to understand that we have not applied the S106 ‘tests’ listed above.

3.4.8 Through this work we cannot advise on the nature of individual S106 or CIL contributions. It is important to understand that at this stage it is not possible to be certain of these categorisations. There will undoubtedly be debate, and this report cannot provide a definitive answer. As a consequence, we cannot make definitive statements of how available funding should be sought from individual landowners. Much will depend on individual circumstances and the individual development deal arrived at.

### 3.5 When is the infrastructure needed?

3.5.1 We have talked to providers and used judgement to understand when infrastructure might be required to support different sites and phases of development. We caution that this is not always an exact science. Very much depends on economic cycles, funding availability, technological change, the levels of congestion considered tolerable and so on.

3.5.2 The development trajectory is an important input here, because infrastructure sequencing is intended to respond to levels of infrastructure demand created by growth.

### 3.6 What are the priorities

3.6.1 It is our objective here to prioritise which infrastructure projects are most important in allowing planned growth at the area to take place in a well-planned way.

3.6.2 Ultimately, it will be necessary to prioritise both within theme areas (say, prioritising the most important transport projects) and also between theme areas (say, deciding to invest in community facilities, rather than transport). There is no definitive right answer here. While these final decisions rest with elected representatives and their officers, it is our role to assist the process of making these decisions. We therefore have categorised different infrastructure spending into the following levels of priority, in the expectation that subsequent work, outside our brief, will review the choices made.

3.6.3 How funding is deployed depends on the amount of money that there is available to pay for infrastructure. (Tight budgets would mean that only essential requirements were met; more funding might mean that the other projects were funded).

3.6.4 This prioritisation process does not intend to sequence infrastructure investments in time order. Sequencing is a separate exercise and is informed by the growth trajectory adopted.

3.6.5 We are using the following categories for prioritisation. These categories are used in the detailed infrastructure cost and funding tables provided in Part C of this report.

- 1. Critical enabling. This category includes all infrastructure that is critical to facilitate a development. Without these works, development cannot proceed.
- 2. Essential mitigation. This category includes all infrastructure that we believe is necessary to mitigate the impacts arising from the development. The usual examples of essential mitigation are projects which mitigate impacts from trips or population associated with a development, including school places, health requirements and public transport (service) projects.
- 3. High priority. This category includes all infrastructure that support wider strategic or site-specific objectives which are set out in planning policy but would not necessarily prevent development from occurring, although that would need to be considered on a case by case basis.
- 4. Desirable. This defines all projects that are deemed to be of benefit but would not prevent, on balance, the development from occurring or from being acceptable if they were not taken forward.

### 3.7 Caveats attached

3.7.1 There are important points which must be borne in mind when using this document.

3.7.2 It is important to point out that we are dealing with infrastructure requirements at a high level. This study provides the basis to establish the fundamental infrastructure requirements to support the higher level of growth which is likely to be required when the emerging London Plan is adopted. Once the principles have been established and there is certainty in delivery, a more detailed phase can be entered, with development partners and potential end users identified. At that stage, it will be possible to refine the concepts on which this report is based on and provide a more detailed plan that reflects their needs and the aspirations of the Council. This report - and

<sup>1</sup> Community Infrastructure Levy (Amendment) (England) (No 2) Regulations 2019 (the Amendment Regulations)

the spreadsheet analysis that accompanies it - is designed to be updated as more information comes in over time.

- 3.7.3 Infrastructure providers reserve the right to update the information provided. As might be expected, there are some gaps in knowledge and understanding of what is needed and how it might be paid for. Estimates will need to be refined.
- 3.7.4 The service providers are at different stages in their planning processes. In many cases further work is needed to identify specific infrastructure requirements.
- 3.7.5 The estimates of infrastructure requirements, costs and funding provided here involve generalisation. It is not realistic to match resources, demand and location with the degree of precision necessary to reach perfectly reasoned conclusions on what infrastructure is required on any one given site or with any one service provider.
- 3.7.6 This infrastructure assessment is not itself a policy document. Information included in the assessment does not override or amend the various agreed/adopted strategies, policies and commitments which local authorities and other infrastructure providers currently have in place.
- 3.7.7 Although this work can be used as a high-level guide, developers and the Council will not be able to solely rely on this work to negotiate individual Section 106 agreements.
- 3.7.8 Further work after this study has closed will be necessary to refine infrastructure priorities.
- 3.7.9 It will be important to allow sufficient flexibility around funding. In the case of S106, for example, there may be changes to the way that these policies are used to pay for different infrastructure items that differ from this report.
- 3.7.10 This report may make assumptions about how projects are funded. For example, it may assume that some projects are included as seeking S106. However, as projects proceed through the planning process, these projects may be sought as part of typical external budgets, and thus receive no funding or offsetting allowance in viability calculations for S106 or affordable housing. This is an area-wide report which does not attempt to determine these matters, which will require site-by-site negotiation.
- 3.7.11 We have not formally dealt with demographic changes but have taken current demographic trends into account. There are two demographic issues which need to be borne in mind:
- The relationship between new housing stock and population
  - The demographic profile of the area, such as age profiles
- 3.7.12 We have used the latest GLA Population Yield Calculator<sup>2</sup> to estimate population yield from new housing development. Where we have needed an estimate of population within specific age groups, we have used GLA's Population Yield SYA Tool.
- 3.7.13 Time and budget do not allow us to deal with any changes in these profiles and relationships in future. We have relied on service providers being broadly aware of issues in order to give us a reasonably accurate picture of the infrastructure implications of growth in the area.
- 3.7.14 Public services, and hence the infrastructure they demand for delivery, are in a constant state of flux. Policy or technology can change rapidly. Most service providers do not plan beyond three

years, and so cannot by definition be expected to know their precise requirements in (say) 10 years' time.

- 3.7.15 Public finances are also uncertain. They may recover at some point, but we are currently unable to predict the extent to which this might take place, or when. This means that public service infrastructure requirements as a result of growth are difficult to predict and are necessarily subject to a margin of error.
- 3.7.16 Our objective is to make the study as accurate as possible, and land costs are excluded. This is because we believe that the inclusion of land costs for infrastructure in a strategic borough-wide study such as this is likely to make the study less (not more) accurate. When land is needed, its price will vary widely depending on development location and planned use. We cannot be certain what its value at that time and anticipated use is. Land for infrastructure can also sometimes be provided at nil cost, for a variety of reasons. In some instances, land is not needed, because infrastructure will be located on land already owned by the organisation or agency involved.

---

<sup>2</sup> Provided by GLA in January 2017]

## 4 Infrastructure costs and funding

### 4.1 Introduction

4.1.1 This section sets out the costs and funding assumptions the three main infrastructure categories: utilities, transport and social infrastructure. Within each of these categories, some infrastructure themes are identified and for each theme we set out what infrastructure is needed, how the infrastructure can be paid for and any notes, issues and recommendations.

4.1.2 For each project, the gross costs are attributed across the six zones; the attribution will depend on the project and where the demand or need is generated. In some instances, costs are attributed outside the study area where the projects are deemed to be meeting needs beyond those generated by the development scenarios. We then consider the potential funding streams for each project i.e. how the project might be paid for. Both costs and funding are spread across the study period based on when the infrastructure is needed; this informs our cashflow analysis in forthcoming sections.

### 4.2 Detailed tables

4.2.1 The detailed tables which set out our findings are provided at Appendix A. We start by providing a detailed potential growth trajectory. We then look at utilities, transport and social infrastructure projects.

4.2.2 The sheets do not capture numerical data only. They contain important analysis under each theme: we set out what infrastructure is needed, its costs, how it can be paid for. Where relevant, we advise where the infrastructure might be located. We note high-level issues and delivery recommendations.

4.2.3 We provide the relevant information for both of the growth scenarios, separated by planned and potential growth, and then in total.

### 4.3 Total infrastructure costs

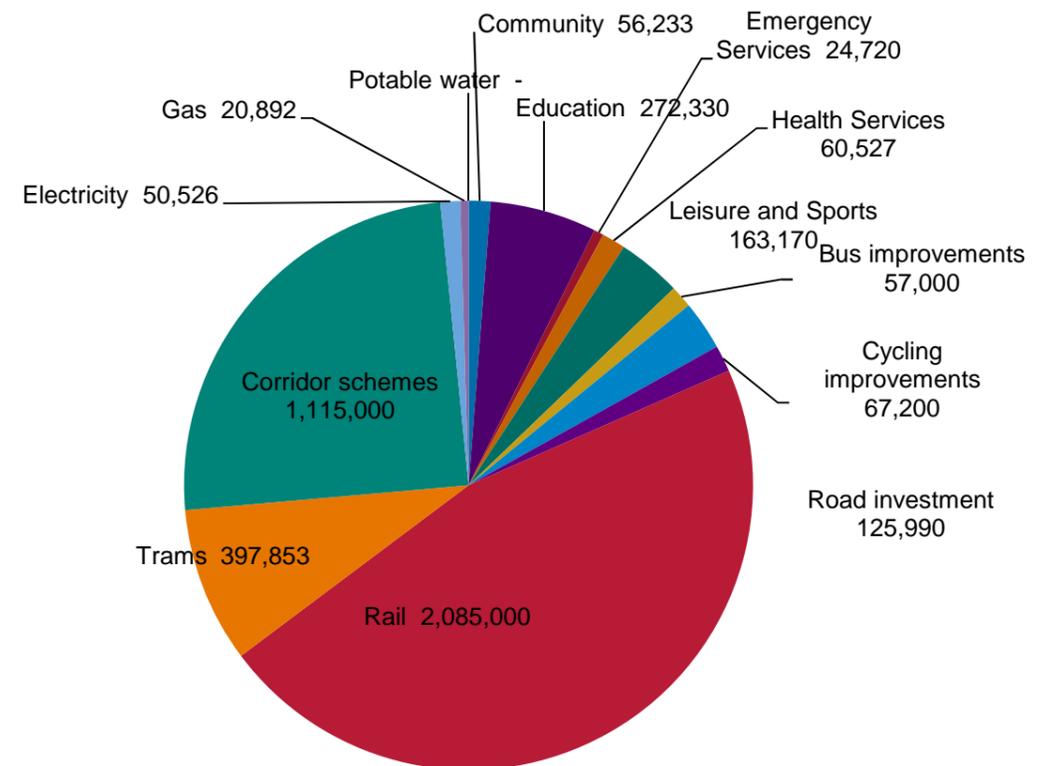
4.3.1 The table below sets out the costs by scenario. The gross costs for each scenario are very similar. This is because the transport requirements, which account for the majority of costs, are the same for both scenarios. The social infrastructure costs of a larger population in the variant scenario account for the higher cost of that scenario.

Table 4.1 Gross cost by infrastructure type and scenario (£000s)

Infrastructure	Baseline cost	Variant cost
Utilities	71,418	81,418
Transport	3,848,043	3,848,043
Social infrastructure	576,981	584,939
Potential growth total	4,496,442	4,514,400

4.3.2 Within the identified infrastructure requirements, there are some big ticket items, notably rail and corridor schemes within transport and education within social infrastructure. The chart below shows the split of infrastructure in a more granular way for the baseline scenario.

Figure 4.1 Infrastructure costs (£000s) by theme (baseline scenario)



4.3.3 The table below identifies the 10 most substantial projects. These projects are shared by both scenarios.

Table 4.2 Big ticket items

Project	Net cost (£000s)
Croydon Area Remodelling Scheme (CARS)	750,000
Brighton Road (A235) (excluding A23 Purley Cross Gyratory)	425,000
Purley Way (A23)	250,000
London Road (A235) (excluding A23 Thornton Heath Gyratory)	200,000
Crystal Palace rapid transit route	200,000
Nursery places and primary school provision	195,930
Tram extension - New Addington (South)	100,000
Fiveways (A23)	82,800
West Croydon station improvements	80,000
Secondary and Sixth Form provision	76,400

### 4.4 Phasing of infrastructure requirements and costs

4.4.1 The charts below show the phasing of infrastructure costs for the two scenarios. They both show a significant up tick in costs in the period between 2030-35.

Figure 4.2 Gross baseline scenario infrastructure costs

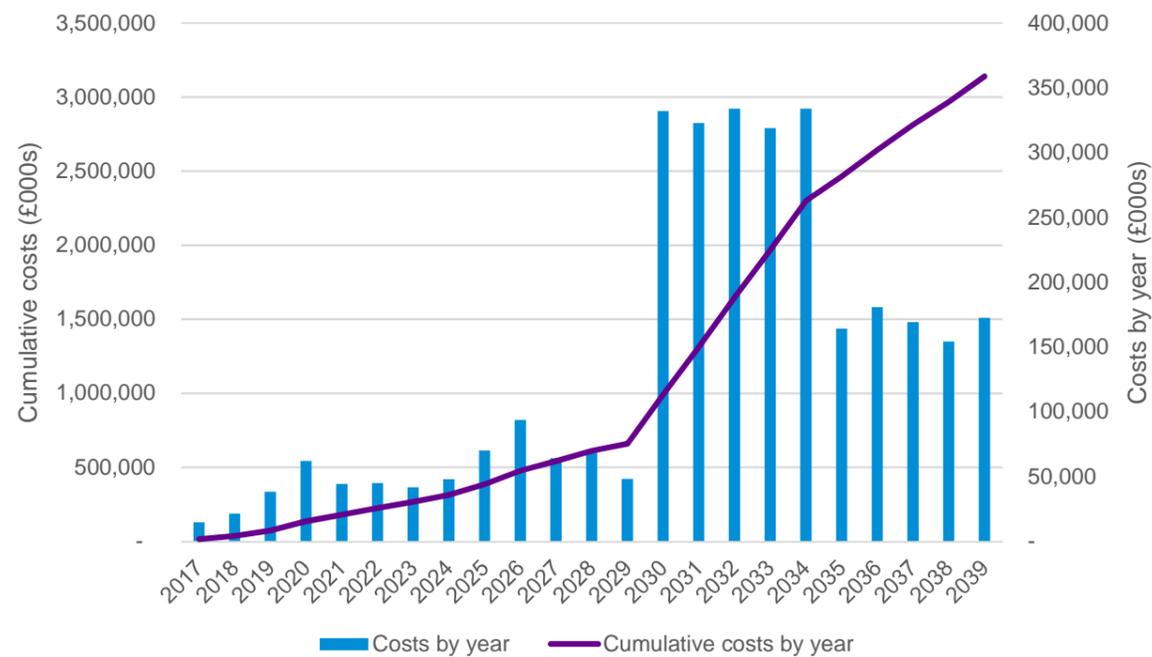
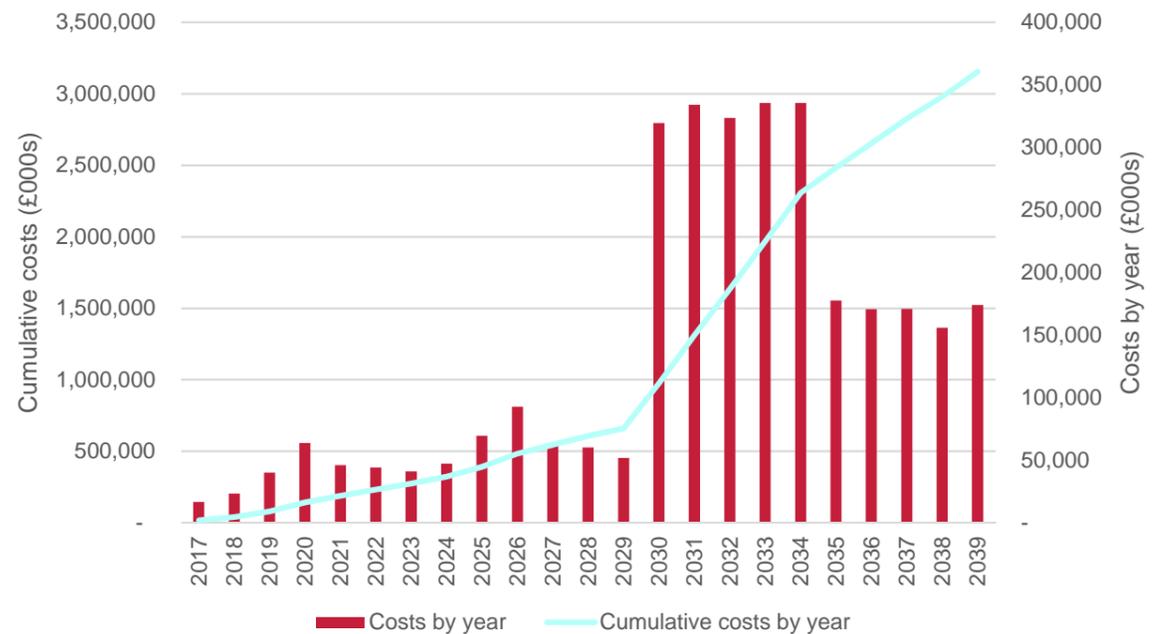


Figure 4.3 Gross variant scenario infrastructure costs



4.4.2 This spike in costs is not specifically related to the trajectory and instead is linked to the timing of when several large transport projects are expected to come forward, most notably the CARS project.

4.4.3 Additionally, as we have noted above, education provision forms a significant component of costs. However, discussions with the Council's education team have indicated that there is significant capacity within existing provision in the borough. This means that it is only later in the plan period that additional primary and secondary provision beyond what is in the IDP is needed.

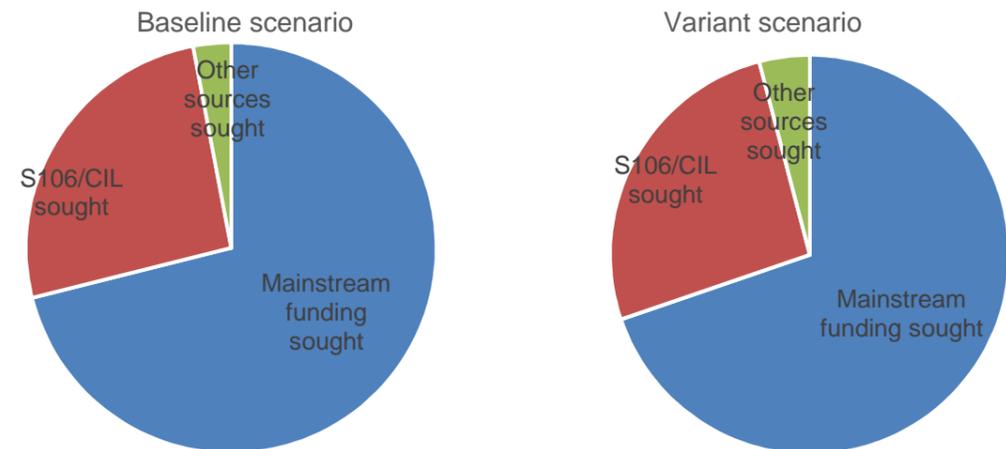
#### 4.5 How can the infrastructure be funded?

4.5.1 In looking at funding sources, because most projects other than the Brighton Mainline (BML) upgrade, have an element cost that is attributed to growth within the borough, we look at gross funding but have excluded the BML upgrade from these gross costs (£4bn for both scenarios). The charts below show that in both scenarios, the majority of funding is expected to come from mainstream sources, whether for example from central Government through the DfE free schools programme or TfL.

4.5.2 Because other funding sources relate primarily to utilities projects which account for only a small proportion of overall costs and the allocated Growth Zone funding, they account for only 3-4% of total funding.

4.5.3 The residual is expected to be made up for in developer contributions, whether through CIL or S106. In the variant scenario, because it is the increased social infrastructure implications of development that largely account for the different overall cost burden, developer contributions make up a slightly greater proportion of gross costs.

Figure 4.4 Overview of funding sought (gross costs excluding BML upgrade)



4.5.4 Looking specifically at developer contributions sought (£1.2 bn in both scenarios), this equates to a per additional home contribution of between £22,700-23,100 which is substantial in the context of the current CIL charge of £120 per sqm<sup>3</sup> for residential development outwith the metropolitan centre (broadly Zone 1 of this study). Assuming an average unit size of 93 sqm, this would equate to a payment of £11,160 per unit; across the borough, excluding Zone 1, this implies CIL revenue of just over 30% of the level indicated in this study. While some of this difference may be closed by S106 contributions, it is unlikely to be sufficient to close it entirely.

4.5.5 In relation to mainstream funding, while some sources are more certain (or, even if the current model changes, it is likely an alternative will replace them, such as education funding), others are not guaranteed. The scale of transport infrastructure which is assumed will be funded by via mainstream sources is one such example. Our discussions have indicated that while some

implications of future indexation may be across the study period and therefore adopt the rate set out LBC's published Community Infrastructure Levy 2019

<sup>3</sup> Note – CIL rates increase/decrease in line with the BCIS All-in-Tender Price Index. LBC use the figure for Q4 taken on the 1st April of the following year as the basis of changes to the CIL rate. For the purpose of this study, we cannot forecast what the

projects are in the process of securing funding from DfT and Network Rail such as CARS and the BML upgrade, others are still in the early stages of development by TfL, such as the tram schemes identified in this study.

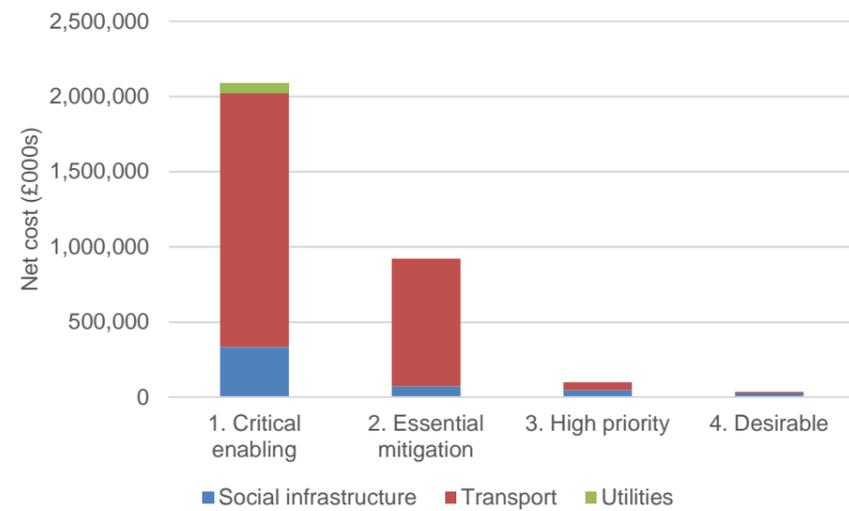
4.5.6 In order to ensure these schemes are realised, it is likely that the Council will need to actively engage with central and London-wide funding streams and demonstrate the business case for such projects, in competition with alternative schemes across London or indeed nationally.

**4.6 What do these costs mean in terms of priorities?**

4.6.1 We have analysed the proposed infrastructure items by levels of priority. The prioritisations presented below are very high level, and a more refined approach would be needed in association with elected members and their officers.

4.6.2 The figure below shows that over two thirds of the total infrastructure cost has been identified as being at the highest level of prioritisation. This suggests that there is limited scope for reducing the infrastructure burden on development. However, these are high-level conclusions. Any prioritisation that does take place needs to be undertaken carefully to ensure that the removal of infrastructure projects does not have a detrimental impact on values, and thus overall viability of delivering growth in the borough.

Figure 4.5 Net infrastructure costs by priority



4.6.3 The above priorities are linked to the scale of growth assessed. This therefore assumes that LBC will have to meet the draft London Plan’s higher targets for residential development. In the event that the scale of growth is less than that set out in the draft, the prioritisation will obviously change.

## 5 Recommendations

### 5.1 Implications for the CLP partial review

- 5.1.1 LBC has only recently adopted its Local Plan but is reviewing in the context of the changes to the London Plan which are expected to be adopted in the early part of 2020. The scale of growth tested would be a step-change in housing delivery in the borough.
- 5.1.2 The scale of growth that has been tested in this study broadly aligns with the draft London Plan's housing targets for Croydon. This draft London Plan has yet to be adopted but the Inspectors' report suggests that the adopted new London Plan will not include such a high housing target for Croydon. LBC have advised us that, taking account of the adopted London Plan and the borough's housing need, the final housing target for the borough will form part of the Proposed Submission Local Plan.
- 5.1.3 The scenarios tested in this study were developed as a response to the draft housing targets. While commercial growth in Croydon forms a component of the adopted Local Plan, this study did not test the impact of further floorspace in terms of infrastructure. This was largely because often residential and commercial needs compete for the same space and, while the borough has a reservoir of industrial land, the draft London Plan policy towards development in these areas has been focused on intensification (no net loss) rather than gain.
- 5.1.4 The current IDP is short term in its outlook and does not plan for the full infrastructure needs of the adopted Local Plan. Education is a good example of where, under the current CIL regime, the contributions received through CIL are substantially lower than the emerging needs being identified. This risks a budget deficit emerging, particularly as S106 obligation contributions cannot be sought on items on the Council's Regulation 123 list. Similarly, on health care, changes in the way to NHS funding means that there is greater emphasis on securing developer contributions to cover the costs of infrastructure.
- 5.1.5 These are risks even without the potential uplift in growth which this study has considered and is something that LBC will need to consider when they look to review their Local Plan. However, in doing this, we recognise that this study has not considered the viability of development and the competing pressures of delivering growth, the level of affordable housing and the amount available for infrastructure contributions. This will be a key component of any review of how LBC captures developer contributions.
- 5.1.6 There is significant onus on the role that mainstream funding is expected play in meeting the cost of infrastructure. A significant proportion of this relates to transport infrastructure and the transformational projects intended to improve key transport corridors in Croydon and encourage the shift from private car to walking, cycling and public transport. This approach aligns with the draft London Plan's strategy of 'good growth'. However, for this to be realised and for Croydon to increase housing delivery to the extent set out in the consultation draft London Plan, there will be a need for greater support from the GLA and TfL to ensure that these transport projects are appropriately prioritised, particularly given a number of projects such as the tram enhancements extend beyond borough boundaries.

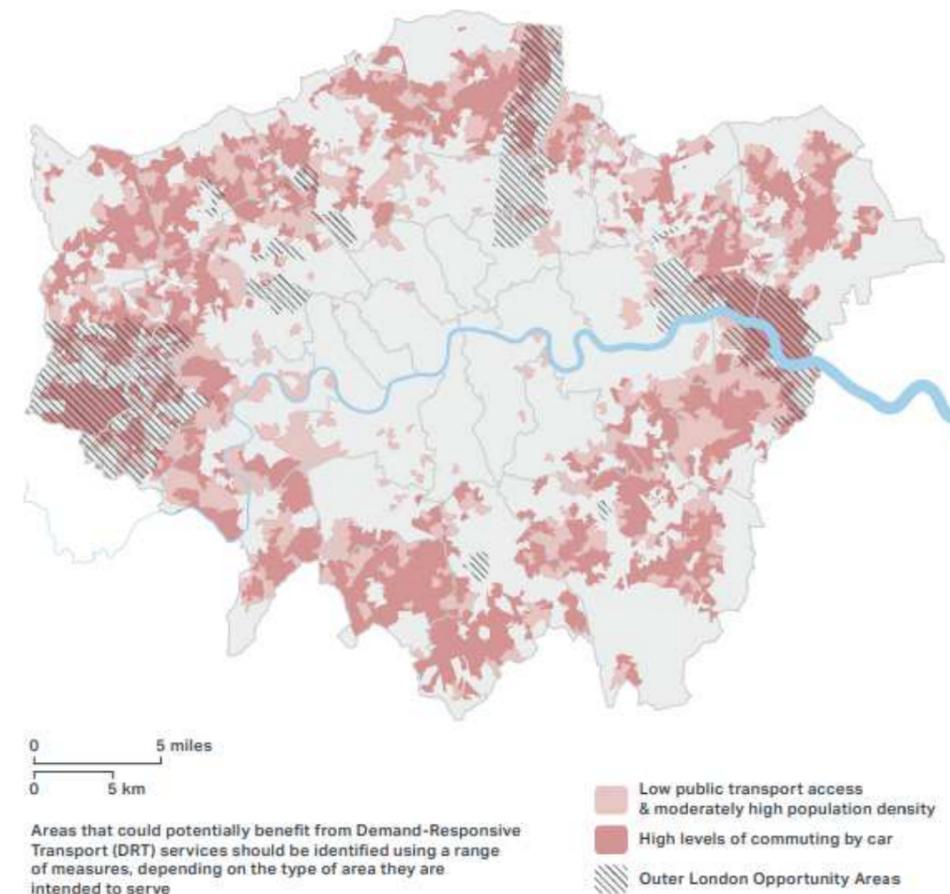
### 5.2 Impact of future technology on infrastructure requirements

- 5.2.1 This study looks over a long period. We already know that the way people travel is changing rapidly and while we have looked to make allowance for this where possible, it is likely that the

scope of transport schemes envisaged towards the end of the period will evolve significantly. As such, the approximate costs associated with them may also change.

- 5.2.2 Enhancing transport provision in the less densely populated southern part of the borough is a good example of this. We currently assume that the increase in housing in these zones will, in part, be catered for by improving the bus network and associated bus infrastructure; however, the demand responsive mobility solutions which are currently being trialled by TfL may mean that future provision looks very different. In relation to the on-going trial in LB Sutton, TfL have said that they are 'introducing a trial demand responsive bus service to determine if it has the potential to complement current public transport services and reduce car dependency' which, in line with the Mayor's Transport Strategy, is being explored 'where traditional bus routes are not appropriate'<sup>4</sup>. The figure below clearly identifies the southern parts of the borough as being an area that could benefit from demand-responsive services.

Figure 5.1 Areas that could benefit from demand-responsive transport services



Source: MTS Figure 43

- 5.2.3 However, this technology is only its infancy and this study cannot pre-empt the conclusions of the TfL's on-going trial and, also of other forms of technology which may emerge in that period. The study therefore takes a view based on our best understanding today; this is something that will need to be monitored though and could potentially mean that a number of schemes which

<sup>4</sup> p.34 <https://www.london.gov.uk/sites/default/files/mayors-transport-strategy-2018.pdf>

are identified in the latter end of the plan period such as the corridor schemes may look very different.

### **5.3 Monitoring uptake of existing capacity**

- 5.3.1 We have made best endeavours to speak to relevant providers but in some cases, we have received limited feedback. The emergency services are good example of this where the strategy for the way in which these services are resourced in terms of people and the role of technology, and the land implications are likely to change from previous strategies. Added to this, the scale of funding provided centrally to emergency services has reduced so the burden in developers may therefore increase. In absence of any alternative information, we have made a cost allowance based on previous strategies; however, when for example the London ambulance service's estates strategy which is currently under review is published this is something that is likely to require review in the context of the implications for Croydon.
- 5.3.2 This is particularly relevant to education. As set out in the previous section, LBC's education team have identified a surplus of provision which means that, once the committed schemes set out in the IDP are built out, there is no pressing need for enhancement of primary or secondary education provision in the medium term. However, this approach assumes that this surplus capacity is taken up and in circumstances where some existing education facilities are operated by third parties, LBC can only negotiate with providers to encourage them to fill surplus places. In the event that these are not filled, LBC will have to consider how need can be met and this may include planning for additional schools. It may therefore be pragmatic within the partial review to consider safeguarding reserve sites which could be taken up or released if not required.



# Growth trajectories

New London Plan baseline scenario

50,526 dwellings

Zone	Development type	Planning status	Total	Notes	Delivery phase 1			Delivery phase 2				Delivery phase 3				Delivery phase 4				Delivery phase 5						
					2016/ 2017	2017/ 2018	2018/ 2019	2019/ 2020	2020/ 2021	2021/ 2022	2022/ 2023	2023/ 2024	2024/ 2025	2025/ 2026	2026/ 2027	2027/ 2028	2028/ 2029	2029/ 2030	2030/ 2031	2031/ 2032	2032/ 2033	2033/ 2034	2034/2035	2035/ 2036	2036/ 2037	2037/ 2038
Zone 1	Homes (mkt+affd)	Allocated	15,307		966	966	966	1377	1377	1103	1103	1103	1103	1103	414	414	414	414	414	414	414	414	414	414	414	414
	Homes (mkt+affd)	Potential	1,493												241	241	241	241	241	241	36	36	36	36	36	
	Workspace/office sqm	Allocated																								
	Workspace/office sqm	Potential	92,000																							
	Retail/ other commercial sqm	Allocated																								
Zone 2	Homes (mkt+affd)	Allocated	8,025		314	314	314	509	509	557	557	557	557	557	328	328	328	328	328	328	328	328	328	328	328	328
	Homes (mkt+affd)	Potential	6,845							330	330	330	330	330	330	407	407	407	407	407	395	395	395	395	395	395
	Workspace/office sqm	Allocated																								
	Workspace/office sqm	Potential																								
	Retail/ other commercial sqm	Allocated																								
Zone 3	Homes (mkt+affd)	Allocated	1290		202	202	202	182	182	64	64	64	64	64												
	Homes (mkt+affd)	Potential	4,140							219	219	219	219	219	249	249	249	249	249	225	225	225	225	225	225	225
	Workspace/office sqm	Allocated																								
	Workspace/office sqm	Potential																								
	Retail/ other commercial sqm	Allocated																								
Zone 4	Homes (mkt+affd)	Allocated	2,084		176	176	176	493	493	100	100	100	100	100	7	7	7	7	7	7	7	7	7	7	7	7
	Homes (mkt+affd)	Potential	2,519							123	123	123	123	123	152	152	152	152	152	143	143	143	143	143	143	143
	Workspace/office sqm	Allocated																								
	Workspace/office sqm	Potential																								
	Retail/ other commercial sqm	Allocated																								
Zone 5	Homes (mkt+affd)	Allocated	485		38	38	38	48	48	55	55	55	55	55												
	Homes (mkt+affd)	Potential	3,358							170	170	170	170	170	188	188	188	188	188	196	196	196	196	196	196	196
	Workspace/office sqm	Allocated																								
	Workspace/office sqm	Potential																								
	Retail/ other commercial sqm	Allocated																								
Zone 6	Homes (mkt+affd)	Allocated	3,045		274	274	274	234	234	269	269	269	269	269	41	41	41	41	41	41	41	41	41	41	41	41
	Homes (mkt+affd)	Potential	1,935							88	88	88	88	88	88	123	123	123	123	123	110	110	110	110	110	110
	Workspace/office sqm	Allocated																								
	Workspace/office sqm	Potential																								
	Retail/ other commercial sqm	Allocated																								
Total	Homes (mkt+affd)	Allocated	30,236		1,970	1,970	1,970	2,843	2,843	2,148	2,148	2,148	2,148	2,148	790	790	790	790	790	790	790	790	790	790	790	790
	Homes (mkt+affd)	Potential	20,290							930	930	930	930	930	1,360	1,360	1,360	1,360	1,360	1,360	1,105	1,105	1,105	1,105	1,105	1,105
	Workspace/office sqm	Allocated																								
	Workspace/office sqm	Potential	92,000							9,200	9,200	9,200	9,200	9,200	9,200	9,200	9,200	9,200	9,200	9,200						
	Retail/ other commercial sqm	Allocated																								
	Retail/ other commercial sqm	Potential																								

# Growth trajectories

New London Plan variant scenario

52,066 dwellings

Zone	Development type	Planning status	Total	Notes	2016/ 2017	2017/ 2018	2018/ 2019	2019/ 2020	2020/ 2021	2021/ 2022	2022/ 2023	2023/ 2024	2024/ 2025	2025/ 2026	2026/ 2027	2027/ 2028	2028/ 2029	2029/ 2030	2030/ 2031	2031/ 2032	2032/ 2033	2033/ 2034	2034/2035	2035/ 2036	2036/ 2037	2037/ 2038	2038/ 2039
Zone 1	Homes (mkt+affd)	Allocated	15,307		966	966	966	1377	1377	1103	1103	1103	1103	1103	414	414	414	414	414	414	414	414	414	414	414	414	414
	Homes (mkt+affd)	Potential	1,493												241	241	241	241	241	36	36	36	36	36	36	36	
	Workspace/office sqm	Allocated	92,000							9200	9200	9200	9200	9200	9200	9200	9200	9200	9200	9200							
	Workspace/office sqm	Potential																									
	Retail/ other commercial sqm	Allocated																									
Zone 2	Homes (mkt+affd)	Allocated	8,025		314	314	314	509	509	557	557	557	557	557	328	328	328	328	328	328	328	328	328	328	328	328	328
	Homes (mkt+affd)	Potential	6,107							289	289	289	289	289	289	366	366	366	366	366	354	354	354	354	354	354	354
	Workspace/office sqm	Allocated																									
	Workspace/office sqm	Potential																									
	Retail/ other commercial sqm	Allocated																									
Zone 3	Homes (mkt+affd)	Allocated	1290		202	202	202	182	182	64	64	64	64	64													
	Homes (mkt+affd)	Potential	3,330							174	174	174	174	174	204	204	204	204	204	180	180	180	180	180	180	180	180
	Workspace/office sqm	Allocated																									
	Workspace/office sqm	Potential																									
	Retail/ other commercial sqm	Allocated																									
Zone 4	Homes (mkt+affd)	Allocated	2,084		176	176	176	493	493	100	100	100	100	100	7	7	7	7	7	7	7	7	7	7	7	7	7
	Homes (mkt+affd)	Potential	2,015							95	95	95	95	95	124	124	124	124	124	115	115	115	115	115	115	115	115
	Workspace/office sqm	Allocated																									
	Workspace/office sqm	Potential																									
	Retail/ other commercial sqm	Allocated																									
Zone 5	Homes (mkt+affd)	Allocated	485		38	38	38	48	48	55	55	55	55	55													
	Homes (mkt+affd)	Potential	7,678							114	114	114	114	114	132	132	132	132	132	806	806	806	806	806	806	806	806
	Workspace/office sqm	Allocated																									
	Workspace/office sqm	Potential																									
	Retail/ other commercial sqm	Allocated																									
Zone 6	Homes (mkt+affd)	Allocated	3,045		274	274	274	234	234	269	269	269	269	269	41	41	41	41	41	41	41	41	41	41	41	41	41
	Homes (mkt+affd)	Potential	1,207							48	48	48	48	48	83	83	83	83	83	83	69	69	69	69	69	69	69
	Workspace/office sqm	Allocated																									
	Workspace/office sqm	Potential																									
	Retail/ other commercial sqm	Allocated																									
Total	Homes (mkt+affd)	Allocated	30,236		1,970	1,970	1,970	2,843	2,843	2,148	2,148	2,148	2,148	2,148	790	790	790	790	790	790	790	790	790	790	790	790	790
	Homes (mkt+affd)	Potential	21,830							720	720	720	720	720	1,150	1,150	1,150	1,150	1,150	1,560	1,560	1,560	1,560	1,560	1,560	1,560	1,560
	Workspace/office sqm	Allocated	92,000							9,200	9,200	9,200	9,200	9,200	9,200	9,200	9,200	9,200	9,200	9,200							
	Workspace/office sqm	Potential																									
	Retail/ other commercial sqm	Allocated																									
Retail/ other commercial sqm	Potential																										

## ELECTRICITY

### What infrastructure is needed?

UPKN (LPN) has identified that the majority of load growth occurs in the centre of Croydon and in the surrounding zones of Purley, Waddon and Selhurst. The area is predominantly fed from a National Grid Supply Point at Beddington, which has more than 300 MW peak capacity. This then feeds a number of sites including Purley Grid and Croydon Grid, which have existing peak capacity of more than 50 MW, and then feed a number of local Primary and Distribution sites. Based on current expected growth UKPN (LPN) have confirmed there is sufficient capacity to meet the needs of the growth forecast identified

Local reinforcement to meet the needs of the total future increase, and it may be necessary to establish additional primary substations (132/11kV) each will require a land take of 50m x 50m to distribute the new electricity requirements to the study area. The location will be entirely dependent on load consultation, land availability and legal requirements.

It should be noted that there are now innovative ways in providing the land requirements for primary substations. Where necessary they can be incorporated into existing buildings which would be bought outright by LPN, under bridges or other undevelopable land. Examples of these can be seen in the London area which include the Greenwich Main substation, Blackwall Way Primary substation and Wood Lane Primary substation.

In order to distribute the electricity between the primary substations and end users, new localised distribution substations would be required to step down to 33kV or 11kV electricity and low voltage (LV) supply infrastructure. This level of detail will be established as each land parcel is developed and individual applications are made by developers when required.

Electrical plant removal works, disconnections and diversions will be required as part of the site remediation process, including the removal or relocation of localised distribution substations within the development areas and the diversion of the associated HV and LV network. The extent of the works required will be strategized on a site by site basis as each masterplan is developed and consultation with UKPN is progressed. The costs associated with this would be a developer cost.

Electrical plant removal works, disconnections and diversions will be required as part of the site remediation process, including the removal or relocation of localised distribution substations within the development areas and the diversion of the associated HV and LV network. The extent of the works required will be strategized on a site by site basis as each masterplan is developed and consultation with UKPN is progressed. The costs associated with this would be a developer cost.

### How can infrastructure be paid for?

At this stage it is assumed that the cost of this infrastructure would be divided pro-rata between the relevant developers on an apportioned basis.

There may be opportunity to share the benefits of the network reinforcement, depending on need in the local area at the time of commencement and also the final expected demand of the proposed development. This would allow further developers to off-set the infrastructure cost.

There could also be opportunity to discuss proposals with independent distribution network operators (IDNOs) or independent connection providers (ICPs), to explore the possibility of off-setting start-up costs with future revenue. This is typically an option when retaining a single IDNO to provide and supply a single utility, or otherwise joint utilities (typically gas and electricity) which could result in a greater cost off-set. This would require in depth engagement and full understanding of all benefits and weaknesses.

OFGEM regulated IDNOs and IGTs receive Dual Use of System (DUOS) and Local Distribution Zone Charges (LDZ) payments for the operation, maintenance and development of their electricity and gas networks. Due to the fact that the majority of the IDNOs and IGTs do not own / operate large networks they are able to offer Asset Values (AVs) on new electric and gas networks. These AVs generally reduce the total cost associated with the provision of new electrical and gas networks.

### Notes, issues and recommendations

All costs are high level only, and based on limited information at this stage of the consultation process with the utilities. A view has been taken on the potential new infrastructure requirements based on a high level review of the anticipated demand, layout of the site and the current status of the local electricity network known at this time.

Further engagement with UKPN is recommended in order to fully understand the new infrastructure requirements as the development progresses and the revised development plan progresses.

UKPN has previously advised that a new primary substation has a significant lead time due to manufacturing and legal requirements of approximately 5 years including design and planning. However, it is anticipated that during further consultation with UKPN, a strategy can be developed which will enable the first few phases of development (five to eight years) being served from existing HV infrastructure and new local substations, whilst the primary substations and new 132kV cable infrastructure is being designed installed and commissioned.

Electricity																								
Project name	132/11 kV Primary Substations																							
Project ref	UE01																							
About the project	Primary Substations to supply the development based upon a trajectory from 2016 to 2038																							
What priority?	1) critical enabling																							
Which lead organisation?	UK Power Networks (LPN)																							
Project delivery risk	[Redacted]																							
Strategic/zone specific? Which zone?	Strategic cross-site																							
Included on the R123 list?	No																							
Scenario	Total (£000s)	2016/2017	2017/2018	2018/2019	2019/2020	2020/2021	2021/2022	2022/2023	2023/2024	2024/2025	2025/2026	2026/2027	2027/2028	2028/2029	2029/2030	2030/2031	2031/2032	2032/2033	2033/2034	2034/2035	2035/2036	2036/2037	2037/2038	2038/2039
New London Plan baseline scenario	Project details for this scenario																							
	Gross cost (£000s)																							
	Cost attrib. to Zone 1 (allocated) (£000s)																							
	Cost attrib. to Zone 1 (potential) (£000s)																							
	Cost attrib. to Zone 2 (allocated) (£000s)																							
	Cost attrib. to Zone 2 (potential) (£000s)																							
	Cost attrib. to Zone 3 (allocated) (£000s)																							
	Cost attrib. to Zone 3 (potential) (£000s)																							
	Cost attrib. to Zone 4 (allocated) (£000s)																							
	Cost attrib. to Zone 4 (potential) (£000s)																							
	Cost attrib. to Zone 5 (allocated) (£000s)																							
	Cost attrib. to Zone 5 (potential) (£000s)																							
	Cost attrib. to Zone 6 (allocated) (£000s)																							
	Cost attrib. to Zone 6 (potential) (£000s)																							
	Cost attrib. to other (£000s)																							
Mainstream funding assumed (£000s)																								
Unallocated dev. contrib. agreed (S106) (£000s)																								
CIL/S106 funding sought from developments (£000s)																								
Business rate retention sought (£000s)																								
Other funding sought (£000s)																								
New London Plan variant scenario	Project details for this scenario																							
	Gross cost (£000s)																							
	Cost attrib. to Zone 1 (allocated) (£000s)																							
	Cost attrib. to Zone 1 (potential) (£000s)																							
	Cost attrib. to Zone 2 (allocated) (£000s)																							
	Cost attrib. to Zone 2 (potential) (£000s)																							
	Cost attrib. to Zone 3 (allocated) (£000s)																							
	Cost attrib. to Zone 3 (potential) (£000s)																							
	Cost attrib. to Zone 4 (allocated) (£000s)																							
	Cost attrib. to Zone 4 (potential) (£000s)																							
	Cost attrib. to Zone 5 (allocated) (£000s)																							
	Cost attrib. to Zone 5 (potential) (£000s)																							
	Cost attrib. to Zone 6 (allocated) (£000s)																							
	Cost attrib. to Zone 6 (potential) (£000s)																							
	Cost attrib. to other (£000s)																							
Mainstream funding assumed (£000s)																								
Unallocated dev. contrib. agreed (S106) (£000s)																								
CIL/S106 funding sought from developments (£000s)																								
Business rate retention sought (£000s)																								
Other funding sought (£000s)																								

Scenario	Total (£000s)	2016/ 2017	2017/ 2018	2018/ 2019	2019/ 2020	2020/ 2021	2021/ 2022	2022/ 2023	2023/ 2024	2024/ 2025	2025/ 2026	2026/ 2027	2027/ 2028	2028/ 2029	2029/ 2030	2030/ 2031	2031/ 2032	2032/ 2033	2033/ 2034	2034/ 2035	2035/ 2036	2036/ 2037	2037/ 2038	2038/ 2039	
<b>Electricity</b>																									
Project name	Electric Site Supplies																								
Project ref	UE02																								
About the project	Electric supplies to supply the development based upon a trajectory from 2016 to 2038																								
What priority?	1) critical enabling																								
Which lead organisation?	UK Power Networks (LPN)																								
Project delivery risk	Strategic cross-site																								
Strategic/zone specific? Which zone?	No																								
Included on the R123 list?	No																								
Scenario	Total (£000s)	2016/ 2017	2017/ 2018	2018/ 2019	2019/ 2020	2020/ 2021	2021/ 2022	2022/ 2023	2023/ 2024	2024/ 2025	2025/ 2026	2026/ 2027	2027/ 2028	2028/ 2029	2029/ 2030	2030/ 2031	2031/ 2032	2032/ 2033	2033/ 2034	2034/ 2035	2035/ 2036	2036/ 2037	2037/ 2038	2038/ 2039	
New London Plan baseline scenario	Project details for this scenario																								
Gross cost (£000s)	50526	2197	2197	2197	2197	2197	2197	2197	2197	2197	2197	2197	2197	2197	2197	2197	2197	2197	2197	2197	2197	2197	2197	2197	
Cost attrib. to Zone 1 (allocated) (£000s)	4421	192	192	192	192	192	192	192	192	192	192	192	192	192	192	192	192	192	192	192	192	192	192	192	192
Cost attrib. to Zone 1 (potential) (£000s)	13263	577	577	577	577	577	577	577	577	577	577	577	577	577	577	577	577	577	577	577	577	577	577	577	577
Cost attrib. to Zone 2 (allocated) (£000s)	2526	110	110	110	110	110	110	110	110	110	110	110	110	110	110	110	110	110	110	110	110	110	110	110	110
Cost attrib. to Zone 2 (potential) (£000s)	7579	330	330	330	330	330	330	330	330	330	330	330	330	330	330	330	330	330	330	330	330	330	330	330	330
Cost attrib. to Zone 3 (allocated) (£000s)	1263	55	55	55	55	55	55	55	55	55	55	55	55	55	55	55	55	55	55	55	55	55	55	55	55
Cost attrib. to Zone 3 (potential) (£000s)	3789	165	165	165	165	165	165	165	165	165	165	165	165	165	165	165	165	165	165	165	165	165	165	165	165
Cost attrib. to Zone 4 (allocated) (£000s)	1263	55	55	55	55	55	55	55	55	55	55	55	55	55	55	55	55	55	55	55	55	55	55	55	55
Cost attrib. to Zone 4 (potential) (£000s)	3789	165	165	165	165	165	165	165	165	165	165	165	165	165	165	165	165	165	165	165	165	165	165	165	165
Cost attrib. to Zone 5 (allocated) (£000s)	632	27	27	27	27	27	27	27	27	27	27	27	27	27	27	27	27	27	27	27	27	27	27	27	27
Cost attrib. to Zone 5 (potential) (£000s)	1895	82	82	82	82	82	82	82	82	82	82	82	82	82	82	82	82	82	82	82	82	82	82	82	82
Cost attrib. to Zone 6 (allocated) (£000s)	1263	55	55	55	55	55	55	55	55	55	55	55	55	55	55	55	55	55	55	55	55	55	55	55	55
Cost attrib. to Zone 6 (potential) (£000s)	3789	165	165	165	165	165	165	165	165	165	165	165	165	165	165	165	165	165	165	165	165	165	165	165	165
Cost attrib. to other (£000s)	5053	220	220	220	220	220	220	220	220	220	220	220	220	220	220	220	220	220	220	220	220	220	220	220	220
Mainstream funding assumed (£000s)	50526	2197	2197	2197	2197	2197	2197	2197	2197	2197	2197	2197	2197	2197	2197	2197	2197	2197	2197	2197	2197	2197	2197	2197	2197
Unallocated dev. contrib. agreed (S106) (£000s)																									
CIL/S106 funding sought from developments (£000s)																									
Business rate retention sought (£000s)																									
Other funding sought (£000s)																									
New London Plan variant scenario	Project details for this scenario																								
Gross cost (£000s)	50526	2197	2197	2197	2197	2197	2197	2197	2197	2197	2197	2197	2197	2197	2197	2197	2197	2197	2197	2197	2197	2197	2197	2197	2197
Cost attrib. to Zone 1 (allocated) (£000s)	4421	192	192	192	192	192	192	192	192	192	192	192	192	192	192	192	192	192	192	192	192	192	192	192	192
Cost attrib. to Zone 1 (potential) (£000s)	13263	577	577	577	577	577	577	577	577	577	577	577	577	577	577	577	577	577	577	577	577	577	577	577	577
Cost attrib. to Zone 2 (allocated) (£000s)	2526	110	110	110	110	110	110	110	110	110	110	110	110	110	110	110	110	110	110	110	110	110	110	110	110
Cost attrib. to Zone 2 (potential) (£000s)	7579	330	330	330	330	330	330	330	330	330	330	330	330	330	330	330	330	330	330	330	330	330	330	330	330
Cost attrib. to Zone 3 (allocated) (£000s)	1263	55	55	55	55	55	55	55	55	55	55	55	55	55	55	55	55	55	55	55	55	55	55	55	55
Cost attrib. to Zone 3 (potential) (£000s)	3789	165	165	165	165	165	165	165	165	165	165	165	165	165	165	165	165	165	165	165	165	165	165	165	165
Cost attrib. to Zone 4 (allocated) (£000s)	1263	55	55	55	55	55	55	55	55	55	55	55	55	55	55	55	55	55	55	55	55	55	55	55	55
Cost attrib. to Zone 4 (potential) (£000s)	3789	165	165	165	165	165	165	165	165	165	165	165	165	165	165	165	165	165	165	165	165	165	165	165	165
Cost attrib. to Zone 5 (allocated) (£000s)	632	27	27	27	27	27	27	27	27	27	27	27	27	27	27	27	27	27	27	27	27	27	27	27	27
Cost attrib. to Zone 5 (potential) (£000s)	1895	82	82	82	82	82	82	82	82	82	82	82	82	82	82	82	82	82	82	82	82	82	82	82	82
Cost attrib. to Zone 6 (allocated) (£000s)	1263	55	55	55	55	55	55	55	55	55	55	55	55	55	55	55	55	55	55	55	55	55	55	55	55
Cost attrib. to Zone 6 (potential) (£000s)	3789	165	165	165	165	165	165	165	165	165	165	165	165	165	165	165	165	165	165	165	165	165	165	165	165
Cost attrib. to other (£000s)	5053	220	220	220	220	220	220	220	220	220	220	220	220	220	220	220	220	220	220	220	220	220	220	220	220
Mainstream funding assumed (£000s)																									
Unallocated dev. contrib. agreed (S106) (£000s)																									
CIL/S106 funding sought from developments (£000s)																									
Business rate retention sought (£000s)																									
Other funding sought (£000s)	50526	2197	2197	2197	2197	2197	2197	2197	2197	2197	2197	2197	2197	2197	2197	2197	2197	2197	2197	2197	2197	2197	2197	2197	2197



Scenario	Total (£000s)	% apportionment to	2016/2017	2017/2018	2018/2019	2019/2020	2020/2021	2021/2022	2022/2023	2023/2024	2024/2025	2025/2026	2026/2027	2027/2028	2028/2029	2029/2030	2030/2031	2031/2032	2032/2033	2033/2034	2034/2035	2035/2036	2036/2037	2037/2038	2038/2039		
Scenario	Cost attrib. to Zone 3 (potential) (£000s)																										
	Cost attrib. to Zone 4 (allocated) (£000s)																										
	Cost attrib. to Zone 4 (potential) (£000s)																										
	Cost attrib. to Zone 5 (allocated) (£000s)																										
	Cost attrib. to Zone 5 (potential) (£000s)																										
	Cost attrib. to Zone 6 (allocated) (£000s)																										
	Cost attrib. to Zone 6 (potential) (£000s)																										
	Cost attrib. to other (£000s)																										
	Mainstream funding assumed (£000s)																										
	Unallocated dev. contrib. agreed (S106) (£000s)																										
	CIL/S106 funding sought from developments (£000s)																										
	Business rate retention sought (£000s)																										
	Other funding sought (£000s)	100		13	13	13	13	13	13	13	13																
	New London Plan variant scenario																										
Project details for this scenario																											
Gross cost (£000s)	100		13	13	13	13	13	13	13	13																	
Cost attrib. to Zone 1 (allocated) (£000s)	75		9	9	9	9	9	9	9	9																	
Cost attrib. to Zone 1 (potential) (£000s)	25		3	3	3	3	3	3	3	3																	
Cost attrib. to Zone 2 (allocated) (£000s)																											
Cost attrib. to Zone 2 (potential) (£000s)																											
Cost attrib. to Zone 3 (allocated) (£000s)																											
Cost attrib. to Zone 3 (potential) (£000s)																											
Cost attrib. to Zone 4 (allocated) (£000s)																											
Cost attrib. to Zone 4 (potential) (£000s)																											
Cost attrib. to Zone 5 (allocated) (£000s)																											
Cost attrib. to Zone 5 (potential) (£000s)																											
Cost attrib. to Zone 6 (allocated) (£000s)																											
Cost attrib. to Zone 6 (potential) (£000s)																											
Cost attrib. to other (£000s)																											
Mainstream funding assumed (£000s)																											
Unallocated dev. contrib. agreed (S106) (£000s)																											
CIL/S106 funding sought from developments (£000s)																											
Business rate retention sought (£000s)																											
Other funding sought (£000s)	100		13	13	13	13	13	13	13	13																	

## TELECOMS

### What infrastructure is needed?

The borough is served by a number of telecom providers via a combination of fibre and copper distribution networks. Telecoms distribution networks is expected to be offered by more than one provider each offering either fibre or copper infrastructure. Due to its location, it is assumed that new distribution networks will be provided via tapping in / extending existing networks from adjacent cabling and joint boxes to serve development areas.

Telecom disconnection and abandonment works or protection measures may be required as part of the site remediation process. The extent of the works required will be established when the masterplan is developed and consultation with the telecom providers are initiated.

We envisage that the existing networks within the development areas will be decommissioned as the development proceeds. New networks will be constructed to supply the proposed development within the development highway network to align with new development.

### How can infrastructure be paid for?

Telecoms costs have not been allowed for, because these are privately funded and affect neither the public sector nor developers. There will thus be no effects on public spending or on development viability. Telecom providers will normally require developers to excavate and lay the necessary ducts and joint boxes, which would be provided through normal costs assumptions on the part of developers. In the case of Openreach, they will provide them free of charge (ducts and joint box covers), with the developer constructing the necessary chambers as part of the general highway construction works. All other works are typically undertaken by Openreach at their expense, provided each individual connection does not exceed £3,400. In urban areas, this connection cost is highly unlikely to be exceeded.

Other telecommunication providers will also provide free issue duct and joint box lids on the basis of the developer carrying out the installation of the networks on their behalf.

Commercial users requiring super-fast broadband speeds will be responsible for procuring their own connections from the telecommunications providers. This will be provided via newly installed duct networks.

It is likely that the developers will receive a payment from the telecom providers on a plot (residential) basis once the telecommunications duct network has been formally adopted by the telecommunications provider.

Croydon Council have said that they will continue to work with providers to secure investment and accelerate the rolling out of ultrafast connectivity in the borough.

### Notes, issues and recommendations

It is likely that the development areas will be supplied from localised existing fibre or copper telecoms infrastructure, with new supply feeds to each area where required.

The key factor will be the timely dialogue with Openreach and alternative telecommunications providers so that works can be planned and implemented well in advance. The provision of new lines will require planning and implementation that may span years rather than months.

## POTABLE WATER

### What infrastructure is needed?

It is recommended that a network modelling exercise is undertaken on those parcels with significant growth increase on an individual basis to ascertain the potential impact on the existing network.

Water infrastructure removal works may be required as part of the site remediation process, including the removal or relocation of existing distribution network in the development areas and the diversion of the associated network. The extent of the works required will be strategised on a site-by-site basis as each masterplan is developed and consultation with Thames Water is progressed. However, at the very strategic level, it is expected that the corridor schemes set out in the Transport section (COR1 - Brighton Road, COR2 - London Road, COR3 - Mitcham Road, COR4 - Purley Way, COR5 - Lower Addiscombe Way, COR6 - Selsdon Road/Upper Selsdon Road/Sanderstead Road/Sanderstead Hill) which are likely to include diversionary works, it is assumed that these costs are incorporated within the estimated scheme costs and are therefore not itemised separately here.

### How can infrastructure be paid for?

Due to the scale of the proposals, it is assumed that any costs associated with the potable water mains infrastructure, will be offset as zero cost following the section 98 mains requisition.

Following the amendments to the Water Act, which came into effect on 1st April 2018, Thames Water are obliged to provide suitable capacity to developers, and any network reinforcement costs are the responsibility of Thames Water, not the developer. The developer will be responsible for the cost of the offsite mains from the identified POC to the developers site boundary. These works will be requisitioned by the developer under S41 of the Water Industry Act 1991.

### Notes, issues and recommendations

It is recommended that a network modelling exercise is undertaken on each zone, on an individual basis.

Cost have not been provided, as it is assumed that the developer will be responsible for all plot connections from the new mains infrastructure in each zone.

## SEWERS, DRAINS, SUDS

### What infrastructure is needed?

The Flood and Water Management Act 2010 made the London Borough of Croydon the Lead Local Flood Authority for Croydon. As the Lead Local Flood Authority the Council is responsible for leading and co-ordinating the management of local flood risk.

Croydon is at risk of flooding predominantly from surface water and ground water sources. During the winter months of 2014, Purley and Kenley experienced significant flooding from the Caterham Bourne due to exceptional rainfall and extremely high groundwater. In August 2015, parts of the borough were subjected to surface water flooding with Purley Oaks Road and Purley Cross underpass suffering the most. In June 2016, parts of the borough were again subjected to surface water flooding with Caterham Drive suffering the most.

Infrastructure removal works may be required as part of the site remediation process, including the removal or relocation of existing distribution network in the development areas and the diversion of the associated network. However, at the very strategic level, it is expected that the corridor schemes set out in the Transport section (COR1 - Brighton Road, COR2 - London Road, COR3 - Mitcham Road, COR4 - Purley Way, COR5 - Lower Addiscombe Way, COR6 - Selsdon Road/Upper Selsdon Road/Sanderstead Road/Sanderstead Hill) which are likely to include diversionary works, it is assumed that these costs are incorporated within the estimated scheme costs and are therefore not itemised separately here.

### How can infrastructure be paid for?

Due to the scale of the proposals, it is assumed that any costs associated with the potable water mains infrastructure, will be offset as zero cost following the section 98 mains requisition.

Following the amendments to the Water Act, which came into effect on 1st April 2018, Thames Water are obliged to provide suitable capacity to developers, and any network reinforcement costs are the responsibility of Thames Water, not the developer. The developer will be responsible for the cost of the offsite mains from the identified POC to the developers site boundary. These works will be requisitioned by the developer under S98 or S104 of the Water Industry Act 1991.

### Notes, issues and recommendations

It is recommended that a network modelling exercise is undertaken on each zone, on an individual basis.

Cost have not been provided, as it is assumed that the developer will be responsible for all plot connections from the new mains infrastructure in each zone.

# TRANSPORT

## What infrastructure is needed?

Transport infrastructure is essential to unlocking the growth potential of areas across the London Borough of Croydon. If Croydon is to continue growing in a sustainable way, greater investment will be needed in walking, cycling, tram, bus and rail systems to both support new housing and jobs, and improve connectivity and air quality to enhance quality of life for all. Specifically LBC consider that improvements should include:

- better walking & cycling routes
- better bus services in Croydon town centre and across the borough
- increased tram capacity & frequency upgrade project
- tram extensions to new destinations across the borough
- TfL metroisation proposals
- Network Rail (NR) Brighton Mainline Upgrade (CARS project)
- NR West Croydon station improvement project
- NR Norwood Junction station improvements
- NR Norbury station improvements
- NR step-free access projects

Croydon's Growth Zone is a £500m programme of new infrastructure to support growth within the Croydon Opportunity Area (COA). This includes support for new strategic transport infrastructure, including: the A23 Fiveways project; a new and improved West Croydon station; Brighton Mainline Upgrade including an enhanced East Croydon station; greater tram network capacity; tram extensions; additional bus services and bus priority measures; a safe and pleasant network of cycle routes; and vastly improved public spaces and walking environment in the town centre. While this transport infrastructure focuses on growth targets for the COA, the wider connections these strategic projects deliver support wider growth across the Borough. For example, the proposed corridor schemes connect key local centres to the COA while the proposed cycle route network and improvements to the bus services will deliver better local connections between district centres.

## How can infrastructure be paid for?

Croydon's Growth Zone will provide a significant proportion of the funding to deliver schemes supporting growth within the town centre. Although this amounts to approximately £160m, many require match funding from TfL (e.g. bus and tram schemes), significant contributions from Croydon Councils Capital Programme (e.g. Fiveways) or majority funding from the DfT/ Network Rail (e.g. East Croydon station rebuild). With a funding requirement of £85m the following schemes are being prioritised by the GZ: Brighton Road Corridor; London Road Corridor, A232 Chepstow Road j/w Addiscombe Road, A23 Fiveways, Mid Croydon Public Realm and borough-wide Cycling & Walking infrastructure.

LBC's Draft Local Implementation Plan (LIP) for the three years up to 2021/22 includes £300k for Local Transport Funding; £7.155m for Corridor, Neighbourhood and Supporting Measures (e.g. cycling/ active travel); £8m for Highway Maintenance (e.g. road renewals, bridge strengthening, traffic signal modernisation) and £1.9m for Strategic Transport (e.g. bus priority, cycling, air quality initiatives).

There are Section 106 contributions identified against many of the public realm, West Croydon station, East Croydon station, and cycling infrastructure schemes. For schemes included in the GZ programme this amounts to £5.5M.

## Notes, issues and recommendations

Growth Zone is based on a Transport Infrastructure Finance Funding model using the retention of enhanced Business Rates to pay back the loan of c.£300m and forward funded by a grant of £7m from the Government to fund the early years interest repayments. The business rate uplift to pay back borrowing costs has been predicated on two main developments; these are the redevelopment of the Whitgift Shopping Centre by Westfield and Hammerson and the Ruskin Square development by Schroders/ Stanhope. London Borough of Croydon will need to be satisfied that these developments are committed before any draw down of the c. £300m loan from the Public Works Loans Board and the actual delivery of infrastructure under the Growth Zone can commence.

Bus improvements	
Project name	Bus priority measures (borough-wide)
Project ref	B1
About the project	Bus priority schemes on Borough roads and the TLRN to improve bus journey times and service reliability. Critical to ensuring bus services operate efficiently across the borough. Excludes scheme identified as part of Corridor schemes.
What priority?	1) critical enabling
Which lead organisation?	LBC, TfL
Project delivery risk	
Strategic/zone specific? Which zone?	Strategic cross-site
Included on the R123 list?	Yes

Scenario	Total (£000s)	2016/ 2017	2017/ 2018	2018/ 2019	2019/ 2020	2020/ 2021	2021/ 2022	2022/ 2023	2023/ 2024	2024/ 2025	2025/ 2026	2026/ 2027	2027/ 2028	2028/ 2029	2029/ 2030	2030/ 2031	2031/ 2032	2032/ 2033	2033/ 2034	2034/ 2035	2035/ 2036	2036/ 2037	2037/ 2038	2038/ 2039
New London Plan baseline scenario	Project details for this scenario																							
	Gross cost (£000s)	11290	868	868	868	868	868	868	868	868	868	868	868	868	0	0	0	0	0	0	0	0	0	0
	Cost attrib. to Zone 1 (allocated) (£000s)	3420	263	263	263	263	263	263	263	263	263	263	263	263										
	Cost attrib. to Zone 1 (potential) (£000s)	334	26	26	26	26	26	26	26	26	26	26	26	26										
	Cost attrib. to Zone 2 (allocated) (£000s)	1793	138	138	138	138	138	138	138	138	138	138	138	138										
	Cost attrib. to Zone 2 (potential) (£000s)	1530	118	118	118	118	118	118	118	118	118	118	118	118										
	Cost attrib. to Zone 3 (allocated) (£000s)	288	22	22	22	22	22	22	22	22	22	22	22	22										
	Cost attrib. to Zone 3 (potential) (£000s)	925	71	71	71	71	71	71	71	71	71	71	71	71										
	Cost attrib. to Zone 4 (allocated) (£000s)	466	36	36	36	36	36	36	36	36	36	36	36	36										
	Cost attrib. to Zone 4 (potential) (£000s)	563	43	43	43	43	43	43	43	43	43	43	43	43										
	Cost attrib. to Zone 5 (allocated) (£000s)	108	8	8	8	8	8	8	8	8	8	8	8	8										
	Cost attrib. to Zone 5 (potential) (£000s)	750	58	58	58	58	58	58	58	58	58	58	58	58										
	Cost attrib. to Zone 6 (allocated) (£000s)	680	52	52	52	52	52	52	52	52	52	52	52	52										
	Cost attrib. to Zone 6 (potential) (£000s)	432	33	33	33	33	33	33	33	33	33	33	33	33										
	Cost attrib. to other (£000s)																							
	Mainstream funding assumed (£000s)	7890	607	607	607	607	607	607	607	607	607	607	607	607										
	Unallocated dev. contrib. agreed (S106) (£000s)																							
	CIL/S106 funding sought from developments (£000s)																							
	Business rate retention sought (£000s)																							
	Other funding sought (£000s)	3400	262	262	262	262	262	262	262	262	262	262	262	262										
New London Plan variant scenario	Project details for this scenario																							
	Gross cost (£000s)	11290	868	868	868	868	868	868	868	868	868	868	868	868										
	Cost attrib. to Zone 1 (allocated) (£000s)	3319	255	255	255	255	255	255	255	255	255	255	255	255										
	Cost attrib. to Zone 1 (potential) (£000s)	324	25	25	25	25	25	25	25	25	25	25	25	25										
	Cost attrib. to Zone 2 (allocated) (£000s)	1740	134	134	134	134	134	134	134	134	134	134	134	134										
	Cost attrib. to Zone 2 (potential) (£000s)	1324	102	102	102	102	102	102	102	102	102	102	102	102										
	Cost attrib. to Zone 3 (allocated) (£000s)	280	22	22	22	22	22	22	22	22	22	22	22	22										
	Cost attrib. to Zone 3 (potential) (£000s)	722	56	56	56	56	56	56	56	56	56	56	56	56										
	Cost attrib. to Zone 4 (allocated) (£000s)	452	35	35	35	35	35	35	35	35	35	35	35	35										
	Cost attrib. to Zone 4 (potential) (£000s)	437	34	34	34	34	34	34	34	34	34	34	34	34										
	Cost attrib. to Zone 5 (allocated) (£000s)	105	8	8	8	8	8	8	8	8	8	8	8	8										
	Cost attrib. to Zone 5 (potential) (£000s)	1665	128	128	128	128	128	128	128	128	128	128	128	128										
	Cost attrib. to Zone 6 (allocated) (£000s)	660	51	51	51	51	51	51	51	51	51	51	51	51										
	Cost attrib. to Zone 6 (potential) (£000s)	262	20	20	20	20	20	20	20	20	20	20	20	20										
	Cost attrib. to other (£000s)	0																						

Mainstream funding assumed (£000s)	7890	607	607	607	607	607	607	607	607	607	607	607	607	607
Unallocated dev. contrib. agreed (S106) (£000s)														
CIL/S106 funding sought from developments (£000s)														
Business rate retention sought (£000s)														
Other funding sought (£000s)	3400	262	262	262	262	262	262	262	262	262	262	262	262	262

<b>Bus improvements</b>	
Project name	Coach parking
Project ref	B2
About the project	Coach parking provision within the COA.
What priority?	4) desirable
Which lead organisation?	LBC
Project delivery risk	
Strategic/zone specific? Which zone?	Zone 1
Included on the R123 list?	Yes

Scenario	Total (£000s)	2016/ 2017	2017/ 2018	2018/ 2019	2019/ 2020	2020/ 2021	2021/ 2022	2022/ 2023	2023/ 2024	2024/ 2025	2025/ 2026	2026/ 2027	2027/ 2028	2028/ 2029	2029/ 2030	2030/ 2031	2031/ 2032	2032/ 2033	2033/ 2034	2034/2035	2035/ 2036	2036/ 2037	2037/ 2038	2038/ 2039
----------	---------------	------------	------------	------------	------------	------------	------------	------------	------------	------------	------------	------------	------------	------------	------------	------------	------------	------------	------------	-----------	------------	------------	------------	------------

New London Plan baseline scenario	Project details for this scenario																								
	Gross cost (£000s)	1510																							
	Cost attrib. to Zone 1 (allocated) (£000s)	1376								275	275	275	275	275											
	Cost attrib. to Zone 1 (potential) (£000s)	134								27	27	27	27	27											
	Cost attrib. to Zone 2 (allocated) (£000s)																								
	Cost attrib. to Zone 2 (potential) (£000s)																								
	Cost attrib. to Zone 3 (allocated) (£000s)																								
	Cost attrib. to Zone 3 (potential) (£000s)																								
	Cost attrib. to Zone 4 (allocated) (£000s)																								
	Cost attrib. to Zone 4 (potential) (£000s)																								
	Cost attrib. to Zone 5 (allocated) (£000s)																								
	Cost attrib. to Zone 5 (potential) (£000s)																								
	Cost attrib. to Zone 6 (allocated) (£000s)																								
	Cost attrib. to Zone 6 (potential) (£000s)																								
	Cost attrib. to other (£000s)																								
	Mainstream funding assumed (£000s)																								
Unallocated dev. contrib. agreed (S106) (£000s)																									
CIL/S106 funding sought from developments (£000s)																									
Business rate retention sought (£000s)																									
Other funding sought (£000s)	1510									302	302	302	302	302											

New London Plan variant scenario	Project details for this scenario																								
	Gross cost (£000s)	1510																							
	Cost attrib. to Zone 1 (allocated) (£000s)	1376								275	275	275	275	275											
	Cost attrib. to Zone 1 (potential) (£000s)	134								27	27	27	27	27											
	Cost attrib. to Zone 2 (allocated) (£000s)																								
	Cost attrib. to Zone 2 (potential) (£000s)																								
	Cost attrib. to Zone 3 (allocated) (£000s)																								
	Cost attrib. to Zone 3 (potential) (£000s)																								
	Cost attrib. to Zone 4 (allocated) (£000s)																								
	Cost attrib. to Zone 4 (potential) (£000s)																								
	Cost attrib. to Zone 5 (allocated) (£000s)																								
	Cost attrib. to Zone 5 (potential) (£000s)																								
	Cost attrib. to Zone 6 (allocated) (£000s)																								
	Cost attrib. to Zone 6 (potential) (£000s)																								
	Cost attrib. to other (£000s)																								
	Mainstream funding assumed (£000s)																								
Unallocated dev. contrib. agreed (S106) (£000s)																									
CIL/S106 funding sought from developments (£000s)																									
Business rate retention sought (£000s)																									
Other funding sought (£000s)	1510									302	302	302	302	302											

<b>Bus improvements</b>	
Project name	Bus route upgrades - borough-wide infrastructure
Project ref	B3
About the project	Measures to ensure bus services operate efficiently. Works within the COA (Zone 1) have funding secured through the Growth Deal (£10m). It is assumed that for areas outside, funding will be derived through developer contributions
What priority?	2) essential mitigation
Which lead organisation?	LBC
Project delivery risk	
Strategic/zone specific? Which zone?	Strategic cross-site
Included on the R123 list?	Yes

Scenario	Total (£000s)	2016/ 2017	2017/ 2018	2018/ 2019	2019/ 2020	2020/ 2021	2021/ 2022	2022/ 2023	2023/ 2024	2024/ 2025	2025/ 2026	2026/ 2027	2027/ 2028	2028/ 2029	2029/ 2030	2030/ 2031	2031/ 2032	2032/ 2033	2033/ 2034	2034/2035	2035/ 2036	2036/ 2037	2037/ 2038	2038/ 2039
----------	---------------	------------	------------	------------	------------	------------	------------	------------	------------	------------	------------	------------	------------	------------	------------	------------	------------	------------	------------	-----------	------------	------------	------------	------------

New London Plan baseline scenario	Project details for this scenario																								
	Gross cost (£000s)	20000																							
	Cost attrib. to Zone 1 (allocated) (£000s)	9111								1822	1822	1822	1822	1822											
	Cost attrib. to Zone 1 (potential) (£000s)	889								178	178	178	178	178											
	Cost attrib. to Zone 2 (allocated) (£000s)	2379								476	476	476	476	476											
	Cost attrib. to Zone 2 (potential) (£000s)	2030								406	406	406	406	406											
	Cost attrib. to Zone 3 (allocated) (£000s)	382								76	76	76	76	76											
	Cost attrib. to Zone 3 (potential) (£000s)	1228								246	246	246	246	246											
	Cost attrib. to Zone 4 (allocated) (£000s)	618								124	124	124	124	124											
	Cost attrib. to Zone 4 (potential) (£000s)	747								149	149	149	149	149											
	Cost attrib. to Zone 5 (allocated) (£000s)	144								29	29	29	29	29											
	Cost attrib. to Zone 5 (potential) (£000s)	996								199	199	199	199	199											
	Cost attrib. to Zone 6 (allocated) (£000s)	903								181	181	181	181	181											
	Cost attrib. to Zone 6 (potential) (£000s)	574								115	115	115	115	115											
	Cost attrib. to other (£000s)																								

Scenario	Total (£000s)	2016/ 2017	2017/ 2018	2018/ 2019	2019/ 2020	2020/ 2021	2021/ 2022	2022/ 2023	2023/ 2024	2024/ 2025	2025/ 2026	2026/ 2027	2027/ 2028	2028/ 2029	2029/ 2030	2030/ 2031	2031/ 2032	2032/ 2033	2033/ 2034	2034/2035	2035/ 2036	2036/ 2037	2037/ 2038	2038/ 2039	
	Mainstream funding assumed (£000s)																								
	Unallocated dev. contrib. agreed (S106) (£000s)																								
	CIL/S106 funding sought from developments (£000s)	10000				2000	2000	2000	2000	2000															
	Business rate retention sought (£000s)																								
	Other funding sought (£000s)	10000				2000	2000	2000	2000	2000															
New London Plan variant scenario	Project details for this scenario																								
	Gross cost (£000s)	20000				4000	4000	4000	4000	4000															
	Cost attrib. to Zone 1 (allocated) (£000s)	9111				1822	1822	1822	1822	1822															
	Cost attrib. to Zone 1 (potential) (£000s)	889				178	178	178	178	178															
	Cost attrib. to Zone 2 (allocated) (£000s)	2276				455	455	455	455	455															
	Cost attrib. to Zone 2 (potential) (£000s)	1732				346	346	346	346	346															
	Cost attrib. to Zone 3 (allocated) (£000s)	366				73	73	73	73	73															
	Cost attrib. to Zone 3 (potential) (£000s)	944				189	189	189	189	189															
	Cost attrib. to Zone 4 (allocated) (£000s)	591				118	118	118	118	118															
	Cost attrib. to Zone 4 (potential) (£000s)	571				114	114	114	114	114															
	Cost attrib. to Zone 5 (allocated) (£000s)	138				28	28	28	28	28															
	Cost attrib. to Zone 5 (potential) (£000s)	2177				435	435	435	435	435															
	Cost attrib. to Zone 6 (allocated) (£000s)	863				173	173	173	173	173															
	Cost attrib. to Zone 6 (potential) (£000s)	342				68	68	68	68	68															
	Cost attrib. to other (£000s)																								
	Mainstream funding assumed (£000s)																								
	Unallocated dev. contrib. agreed (S106) (£000s)																								
CIL/S106 funding sought from developments (£000s)	10000				2000	2000	2000	2000	2000	2000															
Business rate retention sought (£000s)																									
Other funding sought (£000s)	10000				2000	2000	2000	2000	2000	2000															
<b>Bus improvements</b>																									
Project name	Park Lane gyratory new bus stand																								
Project ref	B4																								
About the project	New bus stand within the central island of the gyratory with a capacity for 13 vehicles. The bus stand requires a change of to the layout of Park Lane (N) to accommodate new bus stops.																								
What priority?	1) critical enabling																								
Which lead organisation?	LBC																								
Project delivery risk																									
Strategic/zone specific? Which zone?	Strategic cross-site																								
Included on the R123 list?	Yes																								
Scenario	Total (£000s)	2016/ 2017	2017/ 2018	2018/ 2019	2019/ 2020	2020/ 2021	2021/ 2022	2022/ 2023	2023/ 2024	2024/ 2025	2025/ 2026	2026/ 2027	2027/ 2028	2028/ 2029	2029/ 2030	2030/ 2031	2031/ 2032	2032/ 2033	2033/ 2034	2034/2035	2035/ 2036	2036/ 2037	2037/ 2038	2038/ 2039	
New London Plan baseline scenario	Project details for this scenario																								
	Gross cost (£000s)	2800													560	560	560	560	560						
	Cost attrib. to Zone 1 (allocated) (£000s)	848													170	170	170	170	170						
	Cost attrib. to Zone 1 (potential) (£000s)	83													17	17	17	17	17						
	Cost attrib. to Zone 2 (allocated) (£000s)	445													89	89	89	89	89						
	Cost attrib. to Zone 2 (potential) (£000s)	379													76	76	76	76	76						
	Cost attrib. to Zone 3 (allocated) (£000s)	71													14	14	14	14	14						
	Cost attrib. to Zone 3 (potential) (£000s)	229													46	46	46	46	46						
	Cost attrib. to Zone 4 (allocated) (£000s)	115													23	23	23	23	23						
	Cost attrib. to Zone 4 (potential) (£000s)	140													28	28	28	28	28						
	Cost attrib. to Zone 5 (allocated) (£000s)	27													5	5	5	5	5						
	Cost attrib. to Zone 5 (potential) (£000s)	186													37	37	37	37	37						
	Cost attrib. to Zone 6 (allocated) (£000s)	169													34	34	34	34	34						
	Cost attrib. to Zone 6 (potential) (£000s)	107													21	21	21	21	21						
	Cost attrib. to other (£000s)																								
	Mainstream funding assumed (£000s)																								
	Unallocated dev. contrib. agreed (S106) (£000s)																								
CIL/S106 funding sought from developments (£000s)	1400														280	280	280	280	280						
Business rate retention sought (£000s)																									
Other funding sought (£000s)	1400														280	280	280	280	280						
New London Plan variant scenario	Project details for this scenario																								
	Gross cost (£000s)	2800													560	560	560	560	560						
	Cost attrib. to Zone 1 (allocated) (£000s)	823													165	165	165	165	165						
	Cost attrib. to Zone 1 (potential) (£000s)	80													16	16	16	16	16						
	Cost attrib. to Zone 2 (allocated) (£000s)	432													86	86	86	86	86						
	Cost attrib. to Zone 2 (potential) (£000s)	328													66	66	66	66	66						
	Cost attrib. to Zone 3 (allocated) (£000s)	69													14	14	14	14	14						
	Cost attrib. to Zone 3 (potential) (£000s)	179													36	36	36	36	36						
	Cost attrib. to Zone 4 (allocated) (£000s)	112													22	22	22	22	22						
	Cost attrib. to Zone 4 (potential) (£000s)	108													22	22	22	22	22						
	Cost attrib. to Zone 5 (allocated) (£000s)	26													5	5	5	5	5						
	Cost attrib. to Zone 5 (potential) (£000s)	413													83	83	83	83	83						
	Cost attrib. to Zone 6 (allocated) (£000s)	164													33	33	33	33	33						
	Cost attrib. to Zone 6 (potential) (£000s)	65													13	13	13	13	13						
	Cost attrib. to other (£000s)																								
	Mainstream funding assumed (£000s)																								
	Unallocated dev. contrib. agreed (S106) (£000s)																								
CIL/S106 funding sought from developments (£000s)	1400														280	280	280	280	280						
Business rate retention sought (£000s)																									
Other funding sought (£000s)	1400														280	280	280	280	280						

Scenario	Total (£000s)	2016/ 2017	2017/ 2018	2018/ 2019	2019/ 2020	2020/ 2021	2021/ 2022	2022/ 2023	2023/ 2024	2024/ 2025	2025/ 2026	2026/ 2027	2027/ 2028	2028/ 2029	2029/ 2030	2030/ 2031	2031/ 2032	2032/ 2033	2033/ 2034	2034/2035	2035/ 2036	2036/ 2037	2037/ 2038	2038/ 2039	
<b>Bus improvements</b>																									
Project name	New bus stations within Central/East Croydon																								
Project ref	B5																								
About the project	New facilities to improve interchange with rail, tram and other bus routes within the COA and East Croydon																								
What priority?	2) essential mitigation																								
Which lead organisation?	LBC, TfL, NR																								
Project delivery risk	[Redacted]																								
Strategic/zone specific? Which zone?	Strategic cross-site																								
Included on the R123 list?	Yes																								
Scenario	Total (£000s)	2016/ 2017	2017/ 2018	2018/ 2019	2019/ 2020	2020/ 2021	2021/ 2022	2022/ 2023	2023/ 2024	2024/ 2025	2025/ 2026	2026/ 2027	2027/ 2028	2028/ 2029	2029/ 2030	2030/ 2031	2031/ 2032	2032/ 2033	2033/ 2034	2034/2035	2035/ 2036	2036/ 2037	2037/ 2038	2038/ 2039	
<b>New London Plan baseline scenario</b>																									
Project details for this scenario																									
Gross cost (£000s)	10000																								
Cost attrib. to Zone 1 (allocated) (£000s)	3030																								
Cost attrib. to Zone 1 (potential) (£000s)	295																								
Cost attrib. to Zone 2 (allocated) (£000s)	1588																								
Cost attrib. to Zone 2 (potential) (£000s)	1355																								
Cost attrib. to Zone 3 (allocated) (£000s)	255																								
Cost attrib. to Zone 3 (potential) (£000s)	819																								
Cost attrib. to Zone 4 (allocated) (£000s)	412																								
Cost attrib. to Zone 4 (potential) (£000s)	499																								
Cost attrib. to Zone 5 (allocated) (£000s)	96																								
Cost attrib. to Zone 5 (potential) (£000s)	665																								
Cost attrib. to Zone 6 (allocated) (£000s)	603																								
Cost attrib. to Zone 6 (potential) (£000s)	383																								
Cost attrib. to other (£000s)																									
Mainstream funding assumed (£000s)	10000																								
Unallocated dev. contrib. agreed (S106) (£000s)																									
CIL/S106 funding sought from developments (£000s)																									
Business rate retention sought (£000s)																									
Other funding sought (£000s)																									
<b>New London Plan variant scenario</b>																									
Project details for this scenario																									
Gross cost (£000s)	10000																								
Cost attrib. to Zone 1 (allocated) (£000s)	2940																								
Cost attrib. to Zone 1 (potential) (£000s)	287																								
Cost attrib. to Zone 2 (allocated) (£000s)	1541																								
Cost attrib. to Zone 2 (potential) (£000s)	1173																								
Cost attrib. to Zone 3 (allocated) (£000s)	248																								
Cost attrib. to Zone 3 (potential) (£000s)	640																								
Cost attrib. to Zone 4 (allocated) (£000s)	400																								
Cost attrib. to Zone 4 (potential) (£000s)	387																								
Cost attrib. to Zone 5 (allocated) (£000s)	93																								
Cost attrib. to Zone 5 (potential) (£000s)	1475																								
Cost attrib. to Zone 6 (allocated) (£000s)	585																								
Cost attrib. to Zone 6 (potential) (£000s)	232																								
Cost attrib. to other (£000s)	0																								
Mainstream funding assumed (£000s)	10000																								
Unallocated dev. contrib. agreed (S106) (£000s)																									
CIL/S106 funding sought from developments (£000s)																									
Business rate retention sought (£000s)																									
Other funding sought (£000s)																									
<b>Bus improvements</b>																									
Project name	Bus stands (outside COA)																								
Project ref	B6																								
About the project	New bus stands or increased capacity at existing bus stands across the Borough																								
What priority?	2) essential mitigation																								
Which lead organisation?	LBC, TfL																								
Project delivery risk	[Redacted]																								
Strategic/zone specific? Which zone?	Strategic cross-site																								
Included on the R123 list?	Yes																								
Scenario	Total (£000s)	2016/ 2017	2017/ 2018	2018/ 2019	2019/ 2020	2020/ 2021	2021/ 2022	2022/ 2023	2023/ 2024	2024/ 2025	2025/ 2026	2026/ 2027	2027/ 2028	2028/ 2029	2029/ 2030	2030/ 2031	2031/ 2032	2032/ 2033	2033/ 2034	2034/2035	2035/ 2036	2036/ 2037	2037/ 2038	2038/ 2039	
<b>New London Plan baseline scenario</b>																									
Project details for this scenario																									
Gross cost (£000s)	1000																								
Cost attrib. to Zone 1 (allocated) (£000s)	303																								
Cost attrib. to Zone 1 (potential) (£000s)	30																								
Cost attrib. to Zone 2 (allocated) (£000s)	159																								
Cost attrib. to Zone 2 (potential) (£000s)	135																								
Cost attrib. to Zone 3 (allocated) (£000s)	26																								
Cost attrib. to Zone 3 (potential) (£000s)	82																								
Cost attrib. to Zone 4 (allocated) (£000s)	41																								
Cost attrib. to Zone 4 (potential) (£000s)	50																								
Cost attrib. to Zone 5 (allocated) (£000s)	10																								
Cost attrib. to Zone 5 (potential) (£000s)	66																								
Cost attrib. to Zone 6 (allocated) (£000s)	60																								
Cost attrib. to Zone 6 (potential) (£000s)	38																								

Scenario	Total (£000s)	2016/ 2017	2017/ 2018	2018/ 2019	2019/ 2020	2020/ 2021	2021/ 2022	2022/ 2023	2023/ 2024	2024/ 2025	2025/ 2026	2026/ 2027	2027/ 2028	2028/ 2029	2029/ 2030	2030/ 2031	2031/ 2032	2032/ 2033	2033/ 2034	2034/2035	2035/ 2036	2036/ 2037	2037/ 2038	2038/ 2039		
<b>Scenario</b>																										
	Cost attrib. to other (£000s)																									
	Mainstream funding assumed (£000s)	1000								200	200	200	200	200												
	Unallocated dev. contrib. agreed (S106) (£000s)																									
	CIL/S106 funding sought from developments (£000s)																									
	Business rate retention sought (£000s)																									
	Other funding sought (£000s)																									
<b>New London Plan variant scenario</b>																										
	Project details for this scenario																									
	Gross cost (£000s)	1000								200	200	200	200	200												
	Cost attrib. to Zone 1 (allocated) (£000s)	294								59	59	59	59	59												
	Cost attrib. to Zone 1 (potential) (£000s)	29								6	6	6	6	6												
	Cost attrib. to Zone 2 (allocated) (£000s)	154								31	31	31	31	31												
	Cost attrib. to Zone 2 (potential) (£000s)	117								23	23	23	23	23												
	Cost attrib. to Zone 3 (allocated) (£000s)	25								5	5	5	5	5												
	Cost attrib. to Zone 3 (potential) (£000s)	64								13	13	13	13	13												
	Cost attrib. to Zone 4 (allocated) (£000s)	40								8	8	8	8	8												
	Cost attrib. to Zone 4 (potential) (£000s)	39								8	8	8	8	8												
	Cost attrib. to Zone 5 (allocated) (£000s)	9								2	2	2	2	2												
	Cost attrib. to Zone 5 (potential) (£000s)	147								29	29	29	29	29												
	Cost attrib. to Zone 6 (allocated) (£000s)	58								12	12	12	12	12												
	Cost attrib. to Zone 6 (potential) (£000s)	23								5	5	5	5	5												
	Cost attrib. to other (£000s)	0																								
	Mainstream funding assumed (£000s)	1000								200	200	200	200	200												
	Unallocated dev. contrib. agreed (S106) (£000s)																									
	CIL/S106 funding sought from developments (£000s)																									
	Business rate retention sought (£000s)																									
	Other funding sought (£000s)																									
<b>Bus improvements</b>																										
Project name	Bus stops outside central Croydon																									
Project ref	B7																									
About the project	Highway works to ensure all Bus Stops have sufficient capacity and meet TFL accessibility standards																									
What priority?	3) high priority																									
Which lead organisation?	LBC																									
Project delivery risk																										
Strategic/zone specific? Which zone?	Strategic cross-site																									
Included on the R123 list?	Yes																									
<b>Scenario</b>																										
	Cost attrib. to other (£000s)																									
<b>New London Plan baseline scenario</b>																										
	Project details for this scenario																									
	Gross cost (£000s)	400								80	80	80	80	80												
	Cost attrib. to Zone 1 (allocated) (£000s)																									
	Cost attrib. to Zone 1 (potential) (£000s)																									
	Cost attrib. to Zone 2 (allocated) (£000s)	95								19	19	19	19	19												
	Cost attrib. to Zone 2 (potential) (£000s)	81								16	16	16	16	16												
	Cost attrib. to Zone 3 (allocated) (£000s)	15								3	3	3	3	3												
	Cost attrib. to Zone 3 (potential) (£000s)	49								10	10	10	10	10												
	Cost attrib. to Zone 4 (allocated) (£000s)	25								5	5	5	5	5												
	Cost attrib. to Zone 4 (potential) (£000s)	30								6	6	6	6	6												
	Cost attrib. to Zone 5 (allocated) (£000s)	6								1	1	1	1	1												
	Cost attrib. to Zone 5 (potential) (£000s)	40								8	8	8	8	8												
	Cost attrib. to Zone 6 (allocated) (£000s)	36								7	7	7	7	7												
	Cost attrib. to Zone 6 (potential) (£000s)	23								5	5	5	5	5												
	Cost attrib. to other (£000s)																									
	Mainstream funding assumed (£000s)	400								80	80	80	80	80												
	Unallocated dev. contrib. agreed (S106) (£000s)																									
	CIL/S106 funding sought from developments (£000s)																									
	Business rate retention sought (£000s)																									
	Other funding sought (£000s)																									
<b>New London Plan variant scenario</b>																										
	Project details for this scenario																									
	Gross cost (£000s)	400								80	80	80	80	80												
	Cost attrib. to Zone 1 (allocated) (£000s)																									
	Cost attrib. to Zone 1 (potential) (£000s)																									
	Cost attrib. to Zone 2 (allocated) (£000s)	91								18	18	18	18	18												
	Cost attrib. to Zone 2 (potential) (£000s)	69								14	14	14	14	14												
	Cost attrib. to Zone 3 (allocated) (£000s)	15								3	3	3	3	3												
	Cost attrib. to Zone 3 (potential) (£000s)	38								8	8	8	8	8												
	Cost attrib. to Zone 4 (allocated) (£000s)	24								5	5	5	5	5												
	Cost attrib. to Zone 4 (potential) (£000s)	23								5	5	5	5	5												
	Cost attrib. to Zone 5 (allocated) (£000s)	6								1	1	1	1	1												
	Cost attrib. to Zone 5 (potential) (£000s)	87								17	17	17	17	17												
	Cost attrib. to Zone 6 (allocated) (£000s)	35								7	7	7	7	7												
	Cost attrib. to Zone 6 (potential) (£000s)	14								3	3	3	3	3												
	Cost attrib. to other (£000s)	0																								
	Mainstream funding assumed (£000s)	400								80	80	80	80	80												
	Unallocated dev. contrib. agreed (S106) (£000s)																									
	CIL/S106 funding sought from developments (£000s)																									
	Business rate retention sought (£000s)																									
	Other funding sought (£000s)																									

Scenario		Total (£000s)	2016/ 2017	2017/ 2018	2018/ 2019	2019/ 2020	2020/ 2021	2021/ 2022	2022/ 2023	2023/ 2024	2024/ 2025	2025/ 2026	2026/ 2027	2027/ 2028	2028/ 2029	2029/ 2030	2030/ 2031	2031/ 2032	2032/ 2033	2033/ 2034	2034/2035	2035/ 2036	2036/ 2037	2037/ 2038	2038/ 2039	
<b>Bus improvements</b>																										
Project name	Northern extension of bus network																									
Project ref	B8																									
About the project	Improvements to extent of the bus route network in the north of the Borough (zones 2, 4 and 6), as well as uplifting bus frequencies, in order to accommodate potential growth. Required 2024-29. The cost is only an LBC estimate at present - and further work will be needed by LBC working with TfL buses to scope this project further.																									
What priority?	4) desirable																									
Which lead organisation?	TfL																									
Project delivery risk																										
Strategic/zone specific? Which zone?	Strategic cross-site																									
Included on the R123 list?	Yes																									
Scenario		Total (£000s)	2016/ 2017	2017/ 2018	2018/ 2019	2019/ 2020	2020/ 2021	2021/ 2022	2022/ 2023	2023/ 2024	2024/ 2025	2025/ 2026	2026/ 2027	2027/ 2028	2028/ 2029	2029/ 2030	2030/ 2031	2031/ 2032	2032/ 2033	2033/ 2034	2034/2035	2035/ 2036	2036/ 2037	2037/ 2038	2038/ 2039	
New London Plan baseline scenario	Project details for this scenario																									
	Gross cost (£000s)	5000									1000	1000	1000	1000	1000											
	Cost attrib. to Zone 1 (allocated) (£000s)																									
	Cost attrib. to Zone 1 (potential) (£000s)																									
	Cost attrib. to Zone 2 (allocated) (£000s)	0																								
	Cost attrib. to Zone 2 (potential) (£000s)	3041									608	608	608	608	608											
	Cost attrib. to Zone 3 (allocated) (£000s)	0																								
	Cost attrib. to Zone 3 (potential) (£000s)	0																								
	Cost attrib. to Zone 4 (allocated) (£000s)	0																								
	Cost attrib. to Zone 4 (potential) (£000s)	941									188	188	188	188	188											
	Cost attrib. to Zone 5 (allocated) (£000s)	0																								
	Cost attrib. to Zone 6 (allocated) (£000s)	0																								
	Cost attrib. to Zone 6 (potential) (£000s)	1018									204	204	204	204	204											
	Cost attrib. to other (£000s)																									
	Mainstream funding assumed (£000s)																									
	Unallocated dev. contrib. agreed (S106) (£000s)																									
	CIL/S106 funding sought from developments (£000s)	5000									1000	1000	1000	1000	1000											
	Business rate retention sought (£000s)																									
	Other funding sought (£000s)																									
New London Plan variant scenario	Project details for this scenario																									
	Gross cost (£000s)	5000									1000	1000	1000	1000	1000											
	Cost attrib. to Zone 1 (allocated) (£000s)																									
	Cost attrib. to Zone 1 (potential) (£000s)																									
	Cost attrib. to Zone 2 (allocated) (£000s)	0																								
	Cost attrib. to Zone 2 (potential) (£000s)	3143									629	629	629	629	629											
	Cost attrib. to Zone 3 (allocated) (£000s)	0																								
	Cost attrib. to Zone 3 (potential) (£000s)	0																								
	Cost attrib. to Zone 4 (allocated) (£000s)	0																								
	Cost attrib. to Zone 4 (potential) (£000s)	912									182	182	182	182	182											
	Cost attrib. to Zone 5 (allocated) (£000s)	0																								
	Cost attrib. to Zone 5 (potential) (£000s)	0																								
	Cost attrib. to Zone 6 (allocated) (£000s)	0																								
	Cost attrib. to Zone 6 (potential) (£000s)	946									189	189	189	189	189											
	Cost attrib. to other (£000s)	0																								
	Mainstream funding assumed (£000s)																									
	Unallocated dev. contrib. agreed (S106) (£000s)																									
	CIL/S106 funding sought from developments (£000s)	5000									1000	1000	1000	1000	1000											
	Business rate retention sought (£000s)																									
	Other funding sought (£000s)																									
<b>Bus improvements</b>																										
Project name	Southern extension of bus network																									
Project ref	B9																									
About the project	Improvements to extent of the bus route network in the south of the Borough (zones 3 and 5), as well as uplifting bus frequencies, in order to accommodate potential growth. Required 2029-34. The cost of this project has been estimated by LBC but further work will be needed by LBC working with TfL buses to scope this project as more detail of the location of potential growth emerges.																									
What priority?	3) high priority																									
Which lead organisation?	LBC/TfL																									
Project delivery risk																										
Strategic/zone specific? Which zone?	Strategic cross-site																									
Included on the R123 list?	Yes																									
Scenario		Total (£000s)	2016/ 2017	2017/ 2018	2018/ 2019	2019/ 2020	2020/ 2021	2021/ 2022	2022/ 2023	2023/ 2024	2024/ 2025	2025/ 2026	2026/ 2027	2027/ 2028	2028/ 2029	2029/ 2030	2030/ 2031	2031/ 2032	2032/ 2033	2033/ 2034	2034/2035	2035/ 2036	2036/ 2037	2037/ 2038	2038/ 2039	
New London Plan baseline scenario	Project details for this scenario																									
	Gross cost (£000s)	5000														1000	1000	1000	1000	1000						
	Cost attrib. to Zone 1 (allocated) (£000s)																									
	Cost attrib. to Zone 1 (potential) (£000s)																									
	Cost attrib. to Zone 2 (allocated) (£000s)	0																								
	Cost attrib. to Zone 2 (potential) (£000s)	0																								
	Cost attrib. to Zone 3 (allocated) (£000s)	0																								
	Cost attrib. to Zone 3 (potential) (£000s)	2928														586	586	586	586	586						
	Cost attrib. to Zone 4 (allocated) (£000s)	0																								
	Cost attrib. to Zone 4 (potential) (£000s)	0																								
	Cost attrib. to Zone 5 (allocated) (£000s)	0																								
	Cost attrib. to Zone 5 (potential) (£000s)	2072														414	414	414	414	414						

Scenario	Total (£000s)	2016/ 2017	2017/ 2018	2018/ 2019	2019/ 2020	2020/ 2021	2021/ 2022	2022/ 2023	2023/ 2024	2024/ 2025	2025/ 2026	2026/ 2027	2027/ 2028	2028/ 2029	2029/ 2030	2030/ 2031	2031/ 2032	2032/ 2033	2033/ 2034	2034/2035	2035/ 2036	2036/ 2037	2037/ 2038	2038/ 2039
	Cost attrib. to Zone 6 (allocated) (£000s)	0																						
	Cost attrib. to Zone 6 (potential) (£000s)	0																						
	Cost attrib. to other (£000s)																							
	Mainstream funding assumed (£000s)																							
	Unallocated dev. contrib. agreed (S106) (£000s)																							
	CIL/S106 funding sought from developments (£000s)	5000													1000	1000	1000	1000	1000					
	Business rate retention sought (£000s)																							
	Other funding sought (£000s)																							
New London Plan variant scenario	Project details for this scenario																							
	Gross cost (£000s)	5000													1000	1000	1000	1000	1000					
	Cost attrib. to Zone 1 (allocated) (£000s)																							
	Cost attrib. to Zone 1 (potential) (£000s)																							
	Cost attrib. to Zone 2 (allocated) (£000s)	0																						
	Cost attrib. to Zone 2 (potential) (£000s)	0																						
	Cost attrib. to Zone 3 (allocated) (£000s)	0																						
	Cost attrib. to Zone 3 (potential) (£000s)	2928													586	586	586	586	586					
	Cost attrib. to Zone 4 (allocated) (£000s)	0																						
	Cost attrib. to Zone 4 (potential) (£000s)	0																						
	Cost attrib. to Zone 5 (allocated) (£000s)	0																						
	Cost attrib. to Zone 5 (potential) (£000s)	2072													414	414	414	414	414					
	Cost attrib. to Zone 6 (allocated) (£000s)	0																						
	Cost attrib. to Zone 6 (potential) (£000s)	0																						
	Cost attrib. to other (£000s)	0																						
	Mainstream funding assumed (£000s)																							
	Unallocated dev. contrib. agreed (S106) (£000s)																							
	CIL/S106 funding sought from developments (£000s)	5000													1000	1000	1000	1000	1000					
	Business rate retention sought (£000s)																							
	Other funding sought (£000s)																							
Cycling improvements	Project name	Principal Cycle Routes (along Corridors)																						
	Project ref	C1																						
	About the project	New and enhanced principal cycle routes along the following corridors. - A235 Brighton Road (to Purley Cross) - A235/ A23 London Road (to Norwood/ borough boundary) - A236 Mitcham Road (to borough boundary) This forms part of Croydon's Cycle Strategy (approved 2018) and is therefore a committed project, however, no cost is assigned to this project because it is captured in the relevant Corridor schemes listed below. These cycle routes will be implemented as part of the Corridor Scheme.																						
	What priority?	1) critical enabling																						
	Which lead organisation?	TfL, LBC																						
	Project delivery risk	[Redacted]																						
	Strategic/zone specific? Which zone?	Strategic cross-site																						
	Included on the R123 list?	Yes																						
Cycling improvements	Project name	Principal Cycle Routes (not on Corridors)																						
	Project ref	C2																						
	About the project	New and enhanced principal cycle routes along - A222 Lower Addiscombe Road (towards South Norwood Park) - A232 Addiscombe Road/ Wickham Road This forms part of Croydon's Cycle Strategy (approved 2018)																						
	What priority?	1) critical enabling																						
	Which lead organisation?	TfL, LBC																						
	Project delivery risk	[Redacted]																						
	Strategic/zone specific? Which zone?	Strategic cross-site																						
	Included on the R123 list?	Yes																						
Scenario	Total (£000s)	2016/ 2017	2017/ 2018	2018/ 2019	2019/ 2020	2020/ 2021	2021/ 2022	2022/ 2023	2023/ 2024	2024/ 2025	2025/ 2026	2026/ 2027	2027/ 2028	2028/ 2029	2029/ 2030	2030/ 2031	2031/ 2032	2032/ 2033	2033/ 2034	2034/2035	2035/ 2036	2036/ 2037	2037/ 2038	2038/ 2039
New London Plan baseline scenario	Project details for this scenario																							
	Gross cost (£000s)	25000	1923	1923	1923	1923	1923	1923	1923	1923	1923	1923	1923	1923	1923	1923	1923	1923	1923	1923				
	Cost attrib. to Zone 1 (allocated) (£000s)	7574	583	583	583	583	583	583	583	583	583	583	583	583	583	583	583	583	583					
	Cost attrib. to Zone 1 (potential) (£000s)	739	57	57	57	57	57	57	57	57	57	57	57	57	57	57	57	57	57					
	Cost attrib. to Zone 2 (allocated) (£000s)	3971	305	305	305	305	305	305	305	305	305	305	305	305	305	305	305	305	305					
	Cost attrib. to Zone 2 (potential) (£000s)	3387	261	261	261	261	261	261	261	261	261	261	261	261	261	261	261	261	261					
	Cost attrib. to Zone 3 (allocated) (£000s)	638	49	49	49	49	49	49	49	49	49	49	49	49	49	49	49	49	49					
	Cost attrib. to Zone 3 (potential) (£000s)	2048	158	158	158	158	158	158	158	158	158	158	158	158	158	158	158	158	158					
	Cost attrib. to Zone 4 (allocated) (£000s)	1031	79	79	79	79	79	79	79	79	79	79	79	79	79	79	79	79	79					
	Cost attrib. to Zone 4 (potential) (£000s)	1246	96	96	96	96	96	96	96	96	96	96	96	96	96	96	96	96	96					
	Cost attrib. to Zone 5 (allocated) (£000s)	240	18	18	18	18	18	18	18	18	18	18	18	18	18	18	18	18	18					
	Cost attrib. to Zone 5 (potential) (£000s)	1662	128	128	128	128	128	128	128	128	128	128	128	128	128	128	128	128	128					
	Cost attrib. to Zone 6 (allocated) (£000s)	1507	116	116	116	116	116	116	116	116	116	116	116	116	116	116	116	116	116					
	Cost attrib. to Zone 6 (potential) (£000s)	957	74	74	74	74	74	74	74	74	74	74	74	74	74	74	74	74	74					
	Cost attrib. to other (£000s)																							
	Mainstream funding assumed (£000s)	12500	962	962	962	962	962	962	962	962	962	962	962	962	962	962	962	962	962					
	Unallocated dev. contrib. agreed (S106) (£000s)	2885	962	962	962																			
	CIL/S106 funding sought from developments (£000s)	9615				962	962	962	962	962	962	962	962	962	962	962	962	962	962					
	Business rate retention sought (£000s)																							
	Other funding sought (£000s)																							

Scenario	Total (£000s)	2016/ 2017	2017/ 2018	2018/ 2019	2019/ 2020	2020/ 2021	2021/ 2022	2022/ 2023	2023/ 2024	2024/ 2025	2025/ 2026	2026/ 2027	2027/ 2028	2028/ 2029	2029/ 2030	2030/ 2031	2031/ 2032	2032/ 2033	2033/ 2034	2034/2035	2035/ 2036	2036/ 2037	2037/ 2038	2038/ 2039
<b>New London Plan variant scenario</b>																								
Project details for this scenario																								
Gross cost (£000s)	25000	1923	1923	1923	1923	1923	1923	1923	1923	1923	1923	1923	1923	1923	1923	1923	1923	1923	1923	1923	1923	1923	1923	1923
Cost attrib. to Zone 1 (allocated) (£000s)	7350	565	565	565	565	565	565	565	565	565	565	565	565	565	565	565	565	565	565	565	565	565	565	565
Cost attrib. to Zone 1 (potential) (£000s)	717	55	55	55	55	55	55	55	55	55	55	55	55	55	55	55	55	55	55	55	55	55	55	55
Cost attrib. to Zone 2 (allocated) (£000s)	3853	296	296	296	296	296	296	296	296	296	296	296	296	296	296	296	296	296	296	296	296	296	296	296
Cost attrib. to Zone 2 (potential) (£000s)	2932	226	226	226	226	226	226	226	226	226	226	226	226	226	226	226	226	226	226	226	226	226	226	226
Cost attrib. to Zone 3 (allocated) (£000s)	619	48	48	48	48	48	48	48	48	48	48	48	48	48	48	48	48	48	48	48	48	48	48	48
Cost attrib. to Zone 3 (potential) (£000s)	1599	123	123	123	123	123	123	123	123	123	123	123	123	123	123	123	123	123	123	123	123	123	123	123
Cost attrib. to Zone 4 (allocated) (£000s)	1001	77	77	77	77	77	77	77	77	77	77	77	77	77	77	77	77	77	77	77	77	77	77	77
Cost attrib. to Zone 4 (potential) (£000s)	968	74	74	74	74	74	74	74	74	74	74	74	74	74	74	74	74	74	74	74	74	74	74	74
Cost attrib. to Zone 5 (allocated) (£000s)	233	18	18	18	18	18	18	18	18	18	18	18	18	18	18	18	18	18	18	18	18	18	18	18
Cost attrib. to Zone 5 (potential) (£000s)	3687	284	284	284	284	284	284	284	284	284	284	284	284	284	284	284	284	284	284	284	284	284	284	284
Cost attrib. to Zone 6 (allocated) (£000s)	1462	112	112	112	112	112	112	112	112	112	112	112	112	112	112	112	112	112	112	112	112	112	112	112
Cost attrib. to Zone 6 (potential) (£000s)	580	45	45	45	45	45	45	45	45	45	45	45	45	45	45	45	45	45	45	45	45	45	45	45
Cost attrib. to other (£000s)	0																							
Mainstream funding assumed (£000s)	12500	962	962	962	962	962	962	962	962	962	962	962	962	962	962	962	962	962	962	962	962	962	962	962
Unallocated dev. contrib. agreed (S106) (£000s)	2885	962	962	962																				
CIL/S106 funding sought from developments (£000s)	9615				962	962	962	962	962	962	962	962	962	962	962	962	962	962	962	962	962	962	962	962
Business rate retention sought (£000s)																								
Other funding sought (£000s)																								
<b>Cycling improvements</b>																								
Project name	Cycle Routes (inside the COA i.e. Zone 1)																							
Project ref	C3																							
About the project	New and enhanced cycle and walking routes within the COA																							
What priority?	1) critical enabling																							
Which lead organisation?	TfL, LBC																							
Project delivery risk	[Red box]																							
Strategic/zone specific? Which zone?	Zone 1																							
Included on the R123 list?	Yes																							
<b>Scenario</b>																								
<b>Total (£000s)</b>																								
<b>2016/ 2017</b>																								
<b>2017/ 2018</b>																								
<b>2018/ 2019</b>																								
<b>2019/ 2020</b>																								
<b>2020/ 2021</b>																								
<b>2021/ 2022</b>																								
<b>2022/ 2023</b>																								
<b>2023/ 2024</b>																								
<b>2024/ 2025</b>																								
<b>2025/ 2026</b>																								
<b>2026/ 2027</b>																								
<b>2027/ 2028</b>																								
<b>2028/ 2029</b>																								
<b>2029/ 2030</b>																								
<b>2030/ 2031</b>																								
<b>2031/ 2032</b>																								
<b>2032/ 2033</b>																								
<b>2033/ 2034</b>																								
<b>2034/2035</b>																								
<b>2035/ 2036</b>																								
<b>2036/ 2037</b>																								
<b>2037/ 2038</b>																								
<b>2038/ 2039</b>																								
<b>New London Plan baseline scenario</b>																								
Project details for this scenario																								
Gross cost (£000s)	10000				1000	1000	1000	1000	1000	1000	1000	1000	1000	1000	1000	1000	1000	1000	1000	1000	1000	1000	1000	1000
Cost attrib. to Zone 1 (allocated) (£000s)	9111				911	911	911	911	911	911	911	911	911	911	911	911	911	911	911	911	911	911	911	911
Cost attrib. to Zone 1 (potential) (£000s)	889				89	89	89	89	89	89	89	89	89	89	89	89	89	89	89	89	89	89	89	89
Cost attrib. to Zone 2 (allocated) (£000s)																								
Cost attrib. to Zone 2 (potential) (£000s)																								
Cost attrib. to Zone 3 (allocated) (£000s)																								
Cost attrib. to Zone 3 (potential) (£000s)																								
Cost attrib. to Zone 4 (allocated) (£000s)																								
Cost attrib. to Zone 4 (potential) (£000s)																								
Cost attrib. to Zone 5 (allocated) (£000s)																								
Cost attrib. to Zone 5 (potential) (£000s)																								
Cost attrib. to Zone 6 (allocated) (£000s)																								
Cost attrib. to Zone 6 (potential) (£000s)																								
Cost attrib. to other (£000s)																								
Mainstream funding assumed (£000s)	5000				500	500	500	500	500	500	500	500	500	500	500	500	500	500	500	500	500	500	500	500
Unallocated dev. contrib. agreed (S106) (£000s)																								
CIL/S106 funding sought from developments (£000s)	5000				500	500	500	500	500	500	500	500	500	500	500	500	500	500	500	500	500	500	500	500
Business rate retention sought (£000s)																								
Other funding sought (£000s)																								
<b>New London Plan variant scenario</b>																								
Project details for this scenario																								
Gross cost (£000s)	10000				1000	1000	1000	1000	1000	1000	1000	1000	1000	1000	1000	1000	1000	1000	1000	1000	1000	1000	1000	1000
Cost attrib. to Zone 1 (allocated) (£000s)	9111				911	911	911	911	911	911	911	911	911	911	911	911	911	911	911	911	911	911	911	911
Cost attrib. to Zone 1 (potential) (£000s)	889				89	89	89	89	89	89	89	89	89	89	89	89	89	89	89	89	89	89	89	89
Cost attrib. to Zone 2 (allocated) (£000s)																								
Cost attrib. to Zone 2 (potential) (£000s)																								
Cost attrib. to Zone 3 (allocated) (£000s)																								
Cost attrib. to Zone 3 (potential) (£000s)																								
Cost attrib. to Zone 4 (allocated) (£000s)																								
Cost attrib. to Zone 4 (potential) (£000s)																								
Cost attrib. to Zone 5 (allocated) (£000s)																								
Cost attrib. to Zone 5 (potential) (£000s)																								
Cost attrib. to Zone 6 (allocated) (£000s)																								
Cost attrib. to Zone 6 (potential) (£000s)																								
Cost attrib. to other (£000s)																								
Mainstream funding assumed (£000s)	5000				500	500	500	500	500	500	500	500	500	500	500	500	500	500	500	500	500	500	500	500
Unallocated dev. contrib. agreed (S106) (£000s)																								
CIL/S106 funding sought from developments (£000s)	5000				500	500	500	500	500	500	500	500	500	500	500	500	500	500	500	500	500	500	500	500
Business rate retention sought (£000s)																								
Other funding sought (£000s)																								

Scenario	Total (£000s)	2016/ 2017	2017/ 2018	2018/ 2019	2019/ 2020	2020/ 2021	2021/ 2022	2022/ 2023	2023/ 2024	2024/ 2025	2025/ 2026	2026/ 2027	2027/ 2028	2028/ 2029	2029/ 2030	2030/ 2031	2031/ 2032	2032/ 2033	2033/ 2034	2034/2035	2035/ 2036	2036/ 2037	2037/ 2038	2038/ 2039	
<b>Cycling improvements</b>																									
Project name	Cycle routes (Zones 2-6)																								
Project ref	C4																								
About the project	New and enhanced cycle routes on quieter roads providing links to district centres, local amenities, schools/ colleges, etc. and to the principal cycle route network (see above)																								
What priority?	1) critical enabling																								
Which lead organisation?	LBC																								
Project delivery risk																									
Strategic/zone specific? Which zone?	Strategic cross-site																								
Included on the R123 list?	Yes																								
Scenario	Total (£000s)	2016/ 2017	2017/ 2018	2018/ 2019	2019/ 2020	2020/ 2021	2021/ 2022	2022/ 2023	2023/ 2024	2024/ 2025	2025/ 2026	2026/ 2027	2027/ 2028	2028/ 2029	2029/ 2030	2030/ 2031	2031/ 2032	2032/ 2033	2033/ 2034	2034/2035	2035/ 2036	2036/ 2037	2037/ 2038	2038/ 2039	
New London Plan baseline scenario	Project details for this scenario																								
Gross cost (£000s)	15000			3000	3000	3000	3000	3000																	
Cost attrib. to Zone 1 (allocated) (£000s)																									
Cost attrib. to Zone 1 (potential) (£000s)																									
Cost attrib. to Zone 2 (allocated) (£000s)	3569			714	714	714	714	714																	
Cost attrib. to Zone 2 (potential) (£000s)	3044			609	609	609	609	609																	
Cost attrib. to Zone 3 (allocated) (£000s)	574			115	115	115	115	115																	
Cost attrib. to Zone 3 (potential) (£000s)	1841			368	368	368	368	368																	
Cost attrib. to Zone 4 (allocated) (£000s)	927			185	185	185	185	185																	
Cost attrib. to Zone 4 (potential) (£000s)	1120			224	224	224	224	224																	
Cost attrib. to Zone 5 (allocated) (£000s)	216			43	43	43	43	43																	
Cost attrib. to Zone 5 (potential) (£000s)	1494			299	299	299	299	299																	
Cost attrib. to Zone 6 (allocated) (£000s)	1354			271	271	271	271	271																	
Cost attrib. to Zone 6 (potential) (£000s)	861			172	172	172	172	172																	
Cost attrib. to other (£000s)																									
Mainstream funding assumed (£000s)	7500			1500	1500	1500	1500	1500																	
Unallocated dev. contrib. agreed (S106) (£000s)																									
CIL/S106 funding sought from developments (£000s)	7500			1500	1500	1500	1500	1500																	
Business rate retention sought (£000s)																									
Other funding sought (£000s)																									
New London Plan variant scenario	Project details for this scenario																								
Gross cost (£000s)	15000			3000	3000	3000	3000	3000																	
Cost attrib. to Zone 1 (allocated) (£000s)																									
Cost attrib. to Zone 1 (potential) (£000s)																									
Cost attrib. to Zone 2 (allocated) (£000s)	3413			683	683	683	683	683																	
Cost attrib. to Zone 2 (potential) (£000s)	2598			520	520	520	520	520																	
Cost attrib. to Zone 3 (allocated) (£000s)	549			110	110	110	110	110																	
Cost attrib. to Zone 3 (potential) (£000s)	1416			283	283	283	283	283																	
Cost attrib. to Zone 4 (allocated) (£000s)	886			177	177	177	177	177																	
Cost attrib. to Zone 4 (potential) (£000s)	857			171	171	171	171	171																	
Cost attrib. to Zone 5 (allocated) (£000s)	206			41	41	41	41	41																	
Cost attrib. to Zone 5 (potential) (£000s)	3266			653	653	653	653	653																	
Cost attrib. to Zone 6 (allocated) (£000s)	1295			259	259	259	259	259																	
Cost attrib. to Zone 6 (potential) (£000s)	513			103	103	103	103	103																	
Cost attrib. to other (£000s)																									
Mainstream funding assumed (£000s)	7500			1500	1500	1500	1500	1500																	
Unallocated dev. contrib. agreed (S106) (£000s)																									
CIL/S106 funding sought from developments (£000s)	7500			1500	1500	1500	1500	1500																	
Business rate retention sought (£000s)																									
Other funding sought (£000s)																									
<b>Cycling improvements</b>																									
Project name	Greenways cycle routes																								
Project ref	C5																								
About the project	Enhanced and new traffic free routes such as through parks, alongside the rail/ tram networks and rivers. This relates particularly to Zones 3-5																								
What priority?	1) critical enabling																								
Which lead organisation?	TfL, LBC																								
Project delivery risk																									
Strategic/zone specific? Which zone?	Strategic cross-site																								
Included on the R123 list?	Yes																								
Scenario	Total (£000s)	2016/ 2017	2017/ 2018	2018/ 2019	2019/ 2020	2020/ 2021	2021/ 2022	2022/ 2023	2023/ 2024	2024/ 2025	2025/ 2026	2026/ 2027	2027/ 2028	2028/ 2029	2029/ 2030	2030/ 2031	2031/ 2032	2032/ 2033	2033/ 2034	2034/2035	2035/ 2036	2036/ 2037	2037/ 2038	2038/ 2039	
New London Plan baseline scenario	Project details for this scenario																								
Gross cost (£000s)	15000			1500	1500	1500	1500	1500	1500	1500	1500	1500	1500	1500	1500	1500	1500	1500	1500	1500	1500	1500	1500	1500	1500
Cost attrib. to Zone 1 (allocated) (£000s)																									
Cost attrib. to Zone 1 (potential) (£000s)																									
Cost attrib. to Zone 2 (allocated) (£000s)																									
Cost attrib. to Zone 2 (potential) (£000s)																									
Cost attrib. to Zone 3 (allocated) (£000s)	1394			139	139	139	139	139	139	139	139	139	139	139	139	139	139	139	139	139	139	139	139	139	139
Cost attrib. to Zone 3 (potential) (£000s)	4475			448	448	448	448	448	448	448	448	448	448	448	448	448	448	448	448	448	448	448	448	448	448
Cost attrib. to Zone 4 (allocated) (£000s)	2253			225	225	225	225	225	225	225	225	225	225	225	225	225	225	225	225	225	225	225	225	225	225
Cost attrib. to Zone 4 (potential) (£000s)	2723			272	272	272	272	272	272	272	272	272	272	272	272	272	272	272	272	272	272	272	272	272	272
Cost attrib. to Zone 5 (allocated) (£000s)	524			52	52	52	52	52	52	52	52	52	52	52	52	52	52	52	52	52	52	52	52	52	52
Cost attrib. to Zone 5 (potential) (£000s)	3630			363	363	363	363	363	363	363	363	363	363	363	363	363	363	363	363	363	363	363	363	363	363
Cost attrib. to Zone 6 (allocated) (£000s)																									
Cost attrib. to Zone 6 (potential) (£000s)																									

Scenario	Total (£000s)	2016/ 2017	2017/ 2018	2018/ 2019	2019/ 2020	2020/ 2021	2021/ 2022	2022/ 2023	2023/ 2024	2024/ 2025	2025/ 2026	2026/ 2027	2027/ 2028	2028/ 2029	2029/ 2030	2030/ 2031	2031/ 2032	2032/ 2033	2033/ 2034	2034/2035	2035/ 2036	2036/ 2037	2037/ 2038	2038/ 2039
	Cost attrib. to other (£000s)																							
	Mainstream funding assumed (£000s)	7500			750	750	750	750	750	750	750	750	750	750										
	Unallocated dev. contrib. agreed (S106) (£000s)																							
	CIL/S106 funding sought from developments (£000s)	7500			750	750	750	750	750	750	750	750	750	750										
	Business rate retention sought (£000s)																							
	Other funding sought (£000s)																							
New London Plan variant scenario	Project details for this scenario																							
	Gross cost (£000s)	15000			1500	1500	1500	1500	1500	1500	1500	1500	1500	1500										
	Cost attrib. to Zone 1 (allocated) (£000s)																							
	Cost attrib. to Zone 1 (potential) (£000s)																							
	Cost attrib. to Zone 2 (allocated) (£000s)																							
	Cost attrib. to Zone 2 (potential) (£000s)																							
	Cost attrib. to Zone 3 (allocated) (£000s)	1146			115	115	115	115	115	115	115	115	115	115										
	Cost attrib. to Zone 3 (potential) (£000s)	2959			296	296	296	296	296	296	296	296	296	296										
	Cost attrib. to Zone 4 (allocated) (£000s)	1852			185	185	185	185	185	185	185	185	185	185										
	Cost attrib. to Zone 4 (potential) (£000s)	1790			179	179	179	179	179	179	179	179	179	179										
	Cost attrib. to Zone 5 (allocated) (£000s)	431			43	43	43	43	43	43	43	43	43	43										
	Cost attrib. to Zone 5 (potential) (£000s)	6822			682	682	682	682	682	682	682	682	682	682										
	Cost attrib. to Zone 6 (allocated) (£000s)																							
	Cost attrib. to Zone 6 (potential) (£000s)																							
	Cost attrib. to other (£000s)																							
	Mainstream funding assumed (£000s)	7500			750	750	750	750	750	750	750	750	750	750										
	Unallocated dev. contrib. agreed (S106) (£000s)																							
	CIL/S106 funding sought from developments (£000s)	7500			750	750	750	750	750	750	750	750	750	750										
	Business rate retention sought (£000s)																							
	Other funding sought (£000s)																							
Cycling improvements	Project name	Bike share scheme																						
	Project ref	C6																						
	About the project	Hybrid electric and normal bikes																						
	What priority?	4) desirable																						
	Which lead organisation?	LBC / Sponsor																						
	Project delivery risk																							
	Strategic/zone specific? Which zone?	Strategic cross-site																						
	Included on the R123 list?	Yes																						
Scenario	Total (£000s)	2016/ 2017	2017/ 2018	2018/ 2019	2019/ 2020	2020/ 2021	2021/ 2022	2022/ 2023	2023/ 2024	2024/ 2025	2025/ 2026	2026/ 2027	2027/ 2028	2028/ 2029	2029/ 2030	2030/ 2031	2031/ 2032	2032/ 2033	2033/ 2034	2034/2035	2035/ 2036	2036/ 2037	2037/ 2038	2038/ 2039
New London Plan baseline scenario	Project details for this scenario																							
	Gross cost (£000s)	2200								440	440	440	440	440										
	Cost attrib. to Zone 1 (allocated) (£000s)	666								133	133	133	133	133										
	Cost attrib. to Zone 1 (potential) (£000s)	65								13	13	13	13	13										
	Cost attrib. to Zone 2 (allocated) (£000s)	349								70	70	70	70	70										
	Cost attrib. to Zone 2 (potential) (£000s)	298								60	60	60	60	60										
	Cost attrib. to Zone 3 (allocated) (£000s)	56								11	11	11	11	11										
	Cost attrib. to Zone 3 (potential) (£000s)	180								36	36	36	36	36										
	Cost attrib. to Zone 4 (allocated) (£000s)	91								18	18	18	18	18										
	Cost attrib. to Zone 4 (potential) (£000s)	110								22	22	22	22	22										
	Cost attrib. to Zone 5 (allocated) (£000s)	21								4	4	4	4	4										
	Cost attrib. to Zone 5 (potential) (£000s)	146								29	29	29	29	29										
	Cost attrib. to Zone 6 (allocated) (£000s)	133								27	27	27	27	27										
	Cost attrib. to Zone 6 (potential) (£000s)	84								17	17	17	17	17										
	Cost attrib. to other (£000s)																							
	Mainstream funding assumed (£000s)	1100								220	220	220	220	220										
	Unallocated dev. contrib. agreed (S106) (£000s)																							
	CIL/S106 funding sought from developments (£000s)																							
	Business rate retention sought (£000s)																							
	Other funding sought (£000s)	1100								220	220	220	220	220										
New London Plan variant scenario	Project details for this scenario																							
	Gross cost (£000s)	2200								440	440	440	440	440										
	Cost attrib. to Zone 1 (allocated) (£000s)	647								129	129	129	129	129										
	Cost attrib. to Zone 1 (potential) (£000s)	63								13	13	13	13	13										
	Cost attrib. to Zone 2 (allocated) (£000s)	339								68	68	68	68	68										
	Cost attrib. to Zone 2 (potential) (£000s)	258								52	52	52	52	52										
	Cost attrib. to Zone 3 (allocated) (£000s)	55								11	11	11	11	11										
	Cost attrib. to Zone 3 (potential) (£000s)	141								28	28	28	28	28										
	Cost attrib. to Zone 4 (allocated) (£000s)	88								18	18	18	18	18										
	Cost attrib. to Zone 4 (potential) (£000s)	85								17	17	17	17	17										
	Cost attrib. to Zone 5 (allocated) (£000s)	20								4	4	4	4	4										
	Cost attrib. to Zone 5 (potential) (£000s)	324								65	65	65	65	65										
	Cost attrib. to Zone 6 (allocated) (£000s)	129								26	26	26	26	26										
	Cost attrib. to Zone 6 (potential) (£000s)	51								10	10	10	10	10										
	Cost attrib. to other (£000s)	0																						
	Mainstream funding assumed (£000s)	1100								220	220	220	220	220										
	Unallocated dev. contrib. agreed (S106) (£000s)																							
	CIL/S106 funding sought from developments (£000s)																							
	Business rate retention sought (£000s)																							
	Other funding sought (£000s)	1100								220	220	220	220	220										

Scenario	Total (£000s)	2016/ 2017	2017/ 2018	2018/ 2019	2019/ 2020	2020/ 2021	2021/ 2022	2022/ 2023	2023/ 2024	2024/ 2025	2025/ 2026	2026/ 2027	2027/ 2028	2028/ 2029	2029/ 2030	2030/ 2031	2031/ 2032	2032/ 2033	2033/ 2034	2034/2035	2035/ 2036	2036/ 2037	2037/ 2038	2038/ 2039	
<b>Streetscene and public realm improvements</b>																									
Project name	Purley Cross Gytratory (A23)																								
Project ref	H1																								
About the project	Aspirations to change the gytratory, making it less traffic dominated and creating more liveable town centre [LIP3]. Traffic management, improved pedestrian permeability and enhanced public realm schemes proposed (part of the Brighton Road Corridor COR1) Funding partially secured through the Growth Zone but the balance (£9.8m) will require funding to be sought from other mainstream sources.																								
What priority?	1) critical enabling																								
Which lead organisation?	LBC																								
Project delivery risk																									
Strategic/zone specific? Which zone?	Strategic cross-site																								
Included on the R123 list?	Yes																								
Scenario	Total (£000s)	2016/ 2017	2017/ 2018	2018/ 2019	2019/ 2020	2020/ 2021	2021/ 2022	2022/ 2023	2023/ 2024	2024/ 2025	2025/ 2026	2026/ 2027	2027/ 2028	2028/ 2029	2029/ 2030	2030/ 2031	2031/ 2032	2032/ 2033	2033/ 2034	2034/2035	2035/ 2036	2036/ 2037	2037/ 2038	2038/ 2039	
New London Plan baseline scenario	Project details for this scenario																								
	Gross cost (£000s)	13800														2760	2760	2760	2760	2760					
	Cost attrib. to Zone 1 (allocated) (£000s)	6287														1257	1257	1257	1257	1257					
	Cost attrib. to Zone 1 (potential) (£000s)	613														123	123	123	123	123					
	Cost attrib. to Zone 2 (allocated) (£000s)	3724														745	745	745	745	745					
	Cost attrib. to Zone 2 (potential) (£000s)	3176														635	635	635	635	635					
	Cost attrib. to Zone 3 (allocated) (£000s)																								
	Cost attrib. to Zone 3 (potential) (£000s)																								
	Cost attrib. to Zone 4 (allocated) (£000s)																								
	Cost attrib. to Zone 4 (potential) (£000s)																								
	Cost attrib. to Zone 5 (allocated) (£000s)																								
	Cost attrib. to Zone 5 (potential) (£000s)																								
	Cost attrib. to Zone 6 (allocated) (£000s)																								
	Cost attrib. to Zone 6 (potential) (£000s)																								
	Cost attrib. to other (£000s)																								
	Mainstream funding assumed (£000s)	9800														1960	1960	1960	1960	1960					
	Unallocated dev. contrib. agreed (£106) (£000s)																								
	CIL/S106 funding sought from developments (£000s)																								
	Business rate retention sought (£000s)																								
	Other funding sought (£000s)	4000														800	800	800	800	800					
New London Plan variant scenario	Project details for this scenario																								
	Gross cost (£000s)	13800														2760	2760	2760	2760	2760					
	Cost attrib. to Zone 1 (allocated) (£000s)	6287														1257	1257	1257	1257	1257					
	Cost attrib. to Zone 1 (potential) (£000s)	613														123	123	123	123	123					
	Cost attrib. to Zone 2 (allocated) (£000s)	3918														784	784	784	784	784					
	Cost attrib. to Zone 2 (potential) (£000s)	2982														596	596	596	596	596					
	Cost attrib. to Zone 3 (allocated) (£000s)																								
	Cost attrib. to Zone 3 (potential) (£000s)																								
	Cost attrib. to Zone 4 (allocated) (£000s)																								
	Cost attrib. to Zone 4 (potential) (£000s)																								
	Cost attrib. to Zone 5 (allocated) (£000s)																								
	Cost attrib. to Zone 5 (potential) (£000s)																								
	Cost attrib. to Zone 6 (allocated) (£000s)																								
	Cost attrib. to Zone 6 (potential) (£000s)																								
	Cost attrib. to other (£000s)	0																							
	Mainstream funding assumed (£000s)	9800														1960	1960	1960	1960	1960					
	Unallocated dev. contrib. agreed (£106) (£000s)																								
	CIL/S106 funding sought from developments (£000s)																								
	Business rate retention sought (£000s)																								
	Other funding sought (£000s)	4000														800	800	800	800	800					
<b>Streetscene and public realm improvements</b>																									
Project name	Thornton Heath Pond Gytratory (A23)																								
Project ref	H2																								
About the project	Improved pedestrian permeability and enhanced public realm (part of the London Road Corridor)																								
What priority?	2) essential mitigation																								
Which lead organisation?	LBC, TfL																								
Project delivery risk																									
Strategic/zone specific? Which zone?	Strategic cross-site																								
Included on the R123 list?	Yes																								
Scenario	Total (£000s)	2016/ 2017	2017/ 2018	2018/ 2019	2019/ 2020	2020/ 2021	2021/ 2022	2022/ 2023	2023/ 2024	2024/ 2025	2025/ 2026	2026/ 2027	2027/ 2028	2028/ 2029	2029/ 2030	2030/ 2031	2031/ 2032	2032/ 2033	2033/ 2034	2034/2035	2035/ 2036	2036/ 2037	2037/ 2038	2038/ 2039	
New London Plan baseline scenario	Project details for this scenario																								
	Gross cost (£000s)	6000														1200	1200	1200	1200	1200					
	Cost attrib. to Zone 1 (allocated) (£000s)	2733														547	547	547	547	547					
	Cost attrib. to Zone 1 (potential) (£000s)	267														53	53	53	53	53					
	Cost attrib. to Zone 2 (allocated) (£000s)	1619														324	324	324	324	324					
	Cost attrib. to Zone 2 (potential) (£000s)	1381														276	276	276	276	276					
	Cost attrib. to Zone 3 (allocated) (£000s)																								
	Cost attrib. to Zone 3 (potential) (£000s)																								
	Cost attrib. to Zone 4 (allocated) (£000s)																								
	Cost attrib. to Zone 4 (potential) (£000s)																								
	Cost attrib. to Zone 5 (allocated) (£000s)																								
	Cost attrib. to Zone 5 (potential) (£000s)																								

Scenario	Total (£000s)	2016/ 2017	2017/ 2018	2018/ 2019	2019/ 2020	2020/ 2021	2021/ 2022	2022/ 2023	2023/ 2024	2024/ 2025	2025/ 2026	2026/ 2027	2027/ 2028	2028/ 2029	2029/ 2030	2030/ 2031	2031/ 2032	2032/ 2033	2033/ 2034	2034/2035	2035/ 2036	2036/ 2037	2037/ 2038	2038/ 2039
Cost attrib. to Zone 6 (allocated) (£000s)																								
Cost attrib. to Zone 6 (potential) (£000s)																								
Cost attrib. to other (£000s)																								
Mainstream funding assumed (£000s)	6000														1200	1200	1200	1200	1200					
Unallocated dev. contrib. agreed (S106) (£000s)																								
CIL/S106 funding sought from developments (£000s)																								
Business rate retention sought (£000s)																								
Other funding sought (£000s)																								
<b>New London Plan variant scenario</b>																								
Project details for this scenario																								
Gross cost (£000s)	6000														1200	1200	1200	1200	1200					
Cost attrib. to Zone 1 (allocated) (£000s)	2733														547	547	547	547	547					
Cost attrib. to Zone 1 (potential) (£000s)	267														53	53	53	53	53					
Cost attrib. to Zone 2 (allocated) (£000s)	1704														341	341	341	341	341					
Cost attrib. to Zone 2 (potential) (£000s)	1296														259	259	259	259	259					
Cost attrib. to Zone 3 (allocated) (£000s)																								
Cost attrib. to Zone 3 (potential) (£000s)																								
Cost attrib. to Zone 4 (allocated) (£000s)																								
Cost attrib. to Zone 4 (potential) (£000s)																								
Cost attrib. to Zone 5 (allocated) (£000s)																								
Cost attrib. to Zone 5 (potential) (£000s)																								
Cost attrib. to Zone 6 (allocated) (£000s)																								
Cost attrib. to Zone 6 (potential) (£000s)																								
Cost attrib. to other (£000s)																								
Mainstream funding assumed (£000s)	6000														1200	1200	1200	1200	1200					
Unallocated dev. contrib. agreed (S106) (£000s)																								
CIL/S106 funding sought from developments (£000s)																								
Business rate retention sought (£000s)																								
Other funding sought (£000s)																								
<b>Streetscene and public realm improvements</b>																								
Project name	Lombard Road Roundabout (A23)																							
Project ref	H3																							
About the project	Improved pedestrian permeability and enhanced public realm (Mitcham Road Corridor)																							
What priority?	2) essential mitigation																							
Which lead organisation?	LBC, TfL																							
Project delivery risk																								
Strategic/zone specific? Which zone?	Strategic cross-site																							
Included on the R123 list?	Yes																							

Scenario	Total (£000s)	2016/ 2017	2017/ 2018	2018/ 2019	2019/ 2020	2020/ 2021	2021/ 2022	2022/ 2023	2023/ 2024	2024/ 2025	2025/ 2026	2026/ 2027	2027/ 2028	2028/ 2029	2029/ 2030	2030/ 2031	2031/ 2032	2032/ 2033	2033/ 2034	2034/2035	2035/ 2036	2036/ 2037	2037/ 2038	2038/ 2039	
<b>Streetscene and public realm improvements</b>																									
Project name	Park Lane Gyratory (A232)																								
Project ref	H4																								
About the project	Highway capacity increase developed as part of the Westfield Shopping Centre mitigation																								
What priority?	3) high priority																								
Which lead organisation?	LBC																								
Project delivery risk																									
Strategic/zone specific? Which zone?	Zone 1																								
Included on the R123 list?	Yes																								
Scenario	Total (£000s)	2016/ 2017	2017/ 2018	2018/ 2019	2019/ 2020	2020/ 2021	2021/ 2022	2022/ 2023	2023/ 2024	2024/ 2025	2025/ 2026	2026/ 2027	2027/ 2028	2028/ 2029	2029/ 2030	2030/ 2031	2031/ 2032	2032/ 2033	2033/ 2034	2034/ 2035	2035/ 2036	2036/ 2037	2037/ 2038	2038/ 2039	
New London Plan baseline scenario	Project details for this scenario																								
	Gross cost (£000s)	5600													1120	1120	1120	1120	1120						
	Cost attrib. to Zone 1 (allocated) (£000s)	5600													1120	1120	1120	1120	1120						
	Cost attrib. to Zone 1 (potential) (£000s)	0													0	0	0	0	0						
	Cost attrib. to Zone 2 (allocated) (£000s)																								
	Cost attrib. to Zone 2 (potential) (£000s)																								
	Cost attrib. to Zone 3 (allocated) (£000s)																								
	Cost attrib. to Zone 3 (potential) (£000s)																								
	Cost attrib. to Zone 4 (allocated) (£000s)																								
	Cost attrib. to Zone 4 (potential) (£000s)																								
	Cost attrib. to Zone 5 (allocated) (£000s)																								
	Cost attrib. to Zone 5 (potential) (£000s)																								
	Cost attrib. to Zone 6 (allocated) (£000s)																								
	Cost attrib. to Zone 6 (potential) (£000s)																								
	Cost attrib. to other (£000s)																								
	Mainstream funding assumed (£000s)																								
	Unallocated dev. contrib. agreed (£106) (£000s)																								
	CIL/£106 funding sought from developments (£000s)	5600													1120	1120	1120	1120	1120						
	Business rate retention sought (£000s)																								
	Other funding sought (£000s)																								

Scenario	Total (£000s)	2016/ 2017	2017/ 2018	2018/ 2019	2019/ 2020	2020/ 2021	2021/ 2022	2022/ 2023	2023/ 2024	2024/ 2025	2025/ 2026	2026/ 2027	2027/ 2028	2028/ 2029	2029/ 2030	2030/ 2031	2031/ 2032	2032/ 2033	2033/ 2034	2034/2035	2035/ 2036	2036/ 2037	2037/ 2038	2038/ 2039
<b>New London Plan variant scenario</b>																								
Project details for this scenario																								
Gross cost (£000s)	5600														1120	1120	1120	1120	1120					
Cost attrib. to Zone 1 (allocated) (£000s)	5600														1120	1120	1120	1120	1120					
Cost attrib. to Zone 1 (potential) (£000s)	0														0	0	0	0	0					
Cost attrib. to Zone 2 (allocated) (£000s)																								
Cost attrib. to Zone 2 (potential) (£000s)																								
Cost attrib. to Zone 3 (allocated) (£000s)																								
Cost attrib. to Zone 3 (potential) (£000s)																								
Cost attrib. to Zone 4 (allocated) (£000s)																								
Cost attrib. to Zone 4 (potential) (£000s)																								
Cost attrib. to Zone 5 (allocated) (£000s)																								
Cost attrib. to Zone 5 (potential) (£000s)																								
Cost attrib. to Zone 6 (allocated) (£000s)																								
Cost attrib. to Zone 6 (potential) (£000s)																								
Cost attrib. to other (£000s)																								
Mainstream funding assumed (£000s)																								
Unallocated dev. contrib. agreed (S106) (£000s)																								
CIL/S106 funding sought from developments (£000s)	5600														1120	1120	1120	1120	1120					
Business rate retention sought (£000s)																								
Other funding sought (£000s)																								
<b>Streetscene and public realm improvements</b>																								
Project name	Fiveways (A23)																							
Project ref	H5																							
About the project	Highway capacity, pedestrian, cycle and public realm improvements. £20m Growth Zone funding secured towards the cost of the improvements																							
What priority?	1) critical enabling																							
Which lead organisation?	TfL, LBC																							
Project delivery risk																								
Strategic/zone specific? Which zone?	Zone 2																							
Included on the R123 list?	Yes																							
<b>Scenario</b>																								
	<b>Total (£000s)</b>	<b>2016/ 2017</b>	<b>2017/ 2018</b>	<b>2018/ 2019</b>	<b>2019/ 2020</b>	<b>2020/ 2021</b>	<b>2021/ 2022</b>	<b>2022/ 2023</b>	<b>2023/ 2024</b>	<b>2024/ 2025</b>	<b>2025/ 2026</b>	<b>2026/ 2027</b>	<b>2027/ 2028</b>	<b>2028/ 2029</b>	<b>2029/ 2030</b>	<b>2030/ 2031</b>	<b>2031/ 2032</b>	<b>2032/ 2033</b>	<b>2033/ 2034</b>	<b>2034/2035</b>	<b>2035/ 2036</b>	<b>2036/ 2037</b>	<b>2037/ 2038</b>	<b>2038/ 2039</b>
<b>New London Plan baseline scenario</b>																								
Project details for this scenario																								
Gross cost (£000s)	82800									16560	16560	16560	16560	16560										
Cost attrib. to Zone 1 (allocated) (£000s)																								
Cost attrib. to Zone 1 (potential) (£000s)																								
Cost attrib. to Zone 2 (allocated) (£000s)	44685									8937	8937	8937	8937	8937										
Cost attrib. to Zone 2 (potential) (£000s)	38115									7623	7623	7623	7623	7623										
Cost attrib. to Zone 3 (allocated) (£000s)																								
Cost attrib. to Zone 3 (potential) (£000s)																								
Cost attrib. to Zone 4 (allocated) (£000s)																								
Cost attrib. to Zone 4 (potential) (£000s)																								
Cost attrib. to Zone 5 (allocated) (£000s)																								
Cost attrib. to Zone 5 (potential) (£000s)																								
Cost attrib. to Zone 6 (allocated) (£000s)																								
Cost attrib. to Zone 6 (potential) (£000s)																								
Cost attrib. to other (£000s)																								
Mainstream funding assumed (£000s)	62800									12560	12560	12560	12560	12560										
Unallocated dev. contrib. agreed (S106) (£000s)																								
CIL/S106 funding sought from developments (£000s)																								
Business rate retention sought (£000s)																								
Other funding sought (£000s)	20000									4000	4000	4000	4000	4000										
<b>New London Plan variant scenario</b>																								
Project details for this scenario																								
Gross cost (£000s)	82800									16560	16560	16560	16560	16560										
Cost attrib. to Zone 1 (allocated) (£000s)																								
Cost attrib. to Zone 1 (potential) (£000s)																								
Cost attrib. to Zone 2 (allocated) (£000s)	47019									9404	9404	9404	9404	9404										
Cost attrib. to Zone 2 (potential) (£000s)	35781									7156	7156	7156	7156	7156										
Cost attrib. to Zone 3 (allocated) (£000s)																								
Cost attrib. to Zone 3 (potential) (£000s)																								
Cost attrib. to Zone 4 (allocated) (£000s)																								
Cost attrib. to Zone 4 (potential) (£000s)																								
Cost attrib. to Zone 5 (allocated) (£000s)																								
Cost attrib. to Zone 5 (potential) (£000s)																								
Cost attrib. to Zone 6 (allocated) (£000s)																								
Cost attrib. to Zone 6 (potential) (£000s)																								
Cost attrib. to other (£000s)																								
Mainstream funding assumed (£000s)	62800									12560	12560	12560	12560	12560										
Unallocated dev. contrib. agreed (S106) (£000s)																								
CIL/S106 funding sought from developments (£000s)																								
Business rate retention sought (£000s)																								
Other funding sought (£000s)	20000									4000	4000	4000	4000	4000										

Scenario	Total (£000s)	2016/ 2017	2017/ 2018	2018/ 2019	2019/ 2020	2020/ 2021	2021/ 2022	2022/ 2023	2023/ 2024	2024/ 2025	2025/ 2026	2026/ 2027	2027/ 2028	2028/ 2029	2029/ 2030	2030/ 2031	2031/ 2032	2032/ 2033	2033/ 2034	2034/2035	2035/ 2036	2036/ 2037	2037/ 2038	2038/ 2039	
<b>Streetscene and public realm improvements</b>																									
Project name	Chepstow Road j/w Addiscombe Road (A232)																								
Project ref	H6																								
About the project	Highway capacity improvements to facilitate bus, tram and cycle movements through the junction																								
What priority?	2) essential mitigation																								
Which lead organisation?	TfL, LBC																								
Project delivery risk																									
Strategic/zone specific? Which zone?	Zone 4																								
Included on the R123 list?	Yes																								
Scenario	Total (£000s)	2016/ 2017	2017/ 2018	2018/ 2019	2019/ 2020	2020/ 2021	2021/ 2022	2022/ 2023	2023/ 2024	2024/ 2025	2025/ 2026	2026/ 2027	2027/ 2028	2028/ 2029	2029/ 2030	2030/ 2031	2031/ 2032	2032/ 2033	2033/ 2034	2034/ 2035	2035/ 2036	2036/ 2037	2037/ 2038	2038/ 2039	
New London Plan baseline scenario	Project details for this scenario																								
	Gross cost (£000s)	4100							820	820	820	820	820												
	Cost attrib. to Zone 1 (allocated) (£000s)																								
	Cost attrib. to Zone 1 (potential) (£000s)																								
	Cost attrib. to Zone 2 (allocated) (£000s)																								
	Cost attrib. to Zone 2 (potential) (£000s)																								
	Cost attrib. to Zone 3 (allocated) (£000s)																								
	Cost attrib. to Zone 3 (potential) (£000s)																								
	Cost attrib. to Zone 4 (allocated) (£000s)	1856							371	371	371	371	371												
	Cost attrib. to Zone 4 (potential) (£000s)	2244							449	449	449	449	449												
	Cost attrib. to Zone 5 (allocated) (£000s)																								
	Cost attrib. to Zone 5 (potential) (£000s)																								
	Cost attrib. to Zone 6 (allocated) (£000s)																								
	Cost attrib. to Zone 6 (potential) (£000s)																								
	Cost attrib. to other (£000s)																								
	Mainstream funding assumed (£000s)																								
	Unallocated dev. contrib. agreed (S106) (£000s)																								
	CIL/S106 funding sought from developments (£000s)																								
	Business rate retention sought (£000s)																								
	Other funding sought (£000s)	4100							820	820	820	820	820												
New London Plan variant scenario	Project details for this scenario																								
	Gross cost (£000s)	4100							820	820	820	820	820												
	Cost attrib. to Zone 1 (allocated) (£000s)																								
	Cost attrib. to Zone 1 (potential) (£000s)																								
	Cost attrib. to Zone 2 (allocated) (£000s)																								
	Cost attrib. to Zone 2 (potential) (£000s)																								
	Cost attrib. to Zone 3 (allocated) (£000s)																								
	Cost attrib. to Zone 3 (potential) (£000s)																								
	Cost attrib. to Zone 4 (allocated) (£000s)	2085							417	417	417	417	417												
	Cost attrib. to Zone 4 (potential) (£000s)	2015							403	403	403	403	403												
	Cost attrib. to Zone 5 (allocated) (£000s)																								
	Cost attrib. to Zone 5 (potential) (£000s)																								
	Cost attrib. to Zone 6 (allocated) (£000s)																								
	Cost attrib. to Zone 6 (potential) (£000s)																								
	Cost attrib. to other (£000s)	0																							
	Mainstream funding assumed (£000s)																								
	Unallocated dev. contrib. agreed (S106) (£000s)																								
	CIL/S106 funding sought from developments (£000s)																								
	Business rate retention sought (£000s)																								
	Other funding sought (£000s)	4100							820	820	820	820	820												
<b>Streetscene and public realm improvements</b>																									
Project name	Highways: Windmill Road (A212) jw Northcote Road & Whitehorse Road (A213)																								
Project ref	H7																								
About the project	Highway capacity and road safety improvements that will need to be co-ordinated with the proposed bridge works																								
What priority?	3) high priority																								
Which lead organisation?	LBC																								
Project delivery risk																									
Strategic/zone specific? Which zone?	Zone 2																								
Included on the R123 list?	Yes																								
Scenario	Total (£000s)	2016/ 2017	2017/ 2018	2018/ 2019	2019/ 2020	2020/ 2021	2021/ 2022	2022/ 2023	2023/ 2024	2024/ 2025	2025/ 2026	2026/ 2027	2027/ 2028	2028/ 2029	2029/ 2030	2030/ 2031	2031/ 2032	2032/ 2033	2033/ 2034	2034/ 2035	2035/ 2036	2036/ 2037	2037/ 2038	2038/ 2039	
New London Plan baseline scenario	Project details for this scenario																								
	Gross cost (£000s)	2000													400	400	400	400	400						
	Cost attrib. to Zone 1 (allocated) (£000s)																								
	Cost attrib. to Zone 1 (potential) (£000s)																								
	Cost attrib. to Zone 2 (allocated) (£000s)	1079													216	216	216	216	216						
	Cost attrib. to Zone 2 (potential) (£000s)	921													184	184	184	184	184						
	Cost attrib. to Zone 3 (allocated) (£000s)																								
	Cost attrib. to Zone 3 (potential) (£000s)																								
	Cost attrib. to Zone 4 (allocated) (£000s)																								
	Cost attrib. to Zone 4 (potential) (£000s)																								
	Cost attrib. to Zone 5 (allocated) (£000s)																								
	Cost attrib. to Zone 5 (potential) (£000s)																								
	Cost attrib. to Zone 6 (allocated) (£000s)																								

Scenario	Total (£000s)	2016/ 2017	2017/ 2018	2018/ 2019	2019/ 2020	2020/ 2021	2021/ 2022	2022/ 2023	2023/ 2024	2024/ 2025	2025/ 2026	2026/ 2027	2027/ 2028	2028/ 2029	2029/ 2030	2030/ 2031	2031/ 2032	2032/ 2033	2033/ 2034	2034/2035	2035/ 2036	2036/ 2037	2037/ 2038	2038/ 2039
	Cost attrib. to Zone 6 (potential) (£000s)																							
	Cost attrib. to other (£000s)																							
	Mainstream funding assumed (£000s)	1000													200	200	200	200	200					
	Unallocated dev. contrib. agreed (S106) (£000s)																							
	CIL/S106 funding sought from developments (£000s)	1000													200	200	200	200	200					
	Business rate retention sought (£000s)																							
	Other funding sought (£000s)	0																						
New London Plan variant scenario	Project details for this scenario																							
	Gross cost (£000s)	2000													400	400	400	400	400					
	Cost attrib. to Zone 1 (allocated) (£000s)																							
	Cost attrib. to Zone 1 (potential) (£000s)																							
	Cost attrib. to Zone 2 (allocated) (£000s)	1136													227	227	227	227	227					
	Cost attrib. to Zone 2 (potential) (£000s)	864													173	173	173	173	173					
	Cost attrib. to Zone 3 (allocated) (£000s)																							
	Cost attrib. to Zone 3 (potential) (£000s)																							
	Cost attrib. to Zone 4 (allocated) (£000s)																							
	Cost attrib. to Zone 4 (potential) (£000s)																							
	Cost attrib. to Zone 5 (allocated) (£000s)																							
	Cost attrib. to Zone 5 (potential) (£000s)																							
	Cost attrib. to Zone 6 (allocated) (£000s)																							
	Cost attrib. to Zone 6 (potential) (£000s)																							
	Cost attrib. to other (£000s)																							
	Mainstream funding assumed (£000s)	1000													200	200	200	200	200					
	Unallocated dev. contrib. agreed (S106) (£000s)																							
	CIL/S106 funding sought from developments (£000s)	1000													200	200	200	200	200					
	Business rate retention sought (£000s)																							
	Other funding sought (£000s)																							
Streetscene and public realm improvements																								
Project name	Wellesley Road - Lansdowne Road Crossing																							
Project ref	H8																							
About the project	Removal of the subway to create an at-grade pedestrian crossing linking Lansdowne Road with the proposed Westfield Shopping Centre entrance.																							
What priority?	2) essential mitigation																							
Which lead organisation?	LBC																							
Project delivery risk																								
Strategic/zone specific? Which zone?	Zone 1																							
Included on the R123 list?	Yes																							
Scenario	Total (£000s)	2016/ 2017	2017/ 2018	2018/ 2019	2019/ 2020	2020/ 2021	2021/ 2022	2022/ 2023	2023/ 2024	2024/ 2025	2025/ 2026	2026/ 2027	2027/ 2028	2028/ 2029	2029/ 2030	2030/ 2031	2031/ 2032	2032/ 2033	2033/ 2034	2034/ 2035	2035/ 2036	2036/ 2037	2037/ 2038	2038/ 2039
New London Plan baseline scenario	Project details for this scenario																							
	Gross cost (£000s)	1500								300	300	300	300	300										
	Cost attrib. to Zone 1 (allocated) (£000s)	1367								273	273	273	273	273										
	Cost attrib. to Zone 1 (potential) (£000s)	133								27	27	27	27	27										
	Cost attrib. to Zone 2 (allocated) (£000s)																							
	Cost attrib. to Zone 2 (potential) (£000s)																							
	Cost attrib. to Zone 3 (allocated) (£000s)																							
	Cost attrib. to Zone 3 (potential) (£000s)																							
	Cost attrib. to Zone 4 (allocated) (£000s)																							
	Cost attrib. to Zone 4 (potential) (£000s)																							
	Cost attrib. to Zone 5 (allocated) (£000s)																							
	Cost attrib. to Zone 5 (potential) (£000s)																							
	Cost attrib. to Zone 6 (allocated) (£000s)																							
	Cost attrib. to Zone 6 (potential) (£000s)																							
	Cost attrib. to other (£000s)																							
	Mainstream funding assumed (£000s)	1500								300	300	300	300	300										
	Unallocated dev. contrib. agreed (S106) (£000s)																							
	CIL/S106 funding sought from developments (£000s)																							
	Business rate retention sought (£000s)																							
	Other funding sought (£000s)																							
New London Plan variant scenario	Project details for this scenario																							
	Gross cost (£000s)	1500								300	300	300	300	300										
	Cost attrib. to Zone 1 (allocated) (£000s)	1367								273	273	273	273	273										
	Cost attrib. to Zone 1 (potential) (£000s)	133								27	27	27	27	27										
	Cost attrib. to Zone 2 (allocated) (£000s)																							
	Cost attrib. to Zone 2 (potential) (£000s)																							
	Cost attrib. to Zone 3 (allocated) (£000s)																							
	Cost attrib. to Zone 3 (potential) (£000s)																							
	Cost attrib. to Zone 4 (allocated) (£000s)																							
	Cost attrib. to Zone 4 (potential) (£000s)																							
	Cost attrib. to Zone 5 (allocated) (£000s)																							
	Cost attrib. to Zone 5 (potential) (£000s)																							
	Cost attrib. to Zone 6 (allocated) (£000s)																							
	Cost attrib. to Zone 6 (potential) (£000s)																							
	Cost attrib. to other (£000s)	0																						

Scenario	Total (£000s)	2016/ 2017	2017/ 2018	2018/ 2019	2019/ 2020	2020/ 2021	2021/ 2022	2022/ 2023	2023/ 2024	2024/ 2025	2025/ 2026	2026/ 2027	2027/ 2028	2028/ 2029	2029/ 2030	2030/ 2031	2031/ 2032	2032/ 2033	2033/ 2034	2034/2035	2035/ 2036	2036/ 2037	2037/ 2038	2038/ 2039
Mainstream funding assumed (£000s)	1500									300	300	300	300	300										
Unallocated dev. contrib. agreed (S106) (£000s)																								
CIL/S106 funding sought from developments (£000s)																								
Business rate retention sought (£000s)																								
Other funding sought (£000s)																								
<b>Streetscene and public realm improvements</b>																								
Project name	Parking - Zone 1 car parks																							
Project ref	H9																							
About the project	Improvement and rationalisation to the quality/ operation of car parks serving the town centre. The IDP cost is £12.835M with funding of £2.94M but this includes a possible purchase of the Wandle Road car park (circa £10M). The cost given is £2,340,000; we have then removed £1,000,000 (GZ funding for VMS)																							
What priority?	4) desirable																							
Which lead organisation?	LBC																							
Project delivery risk																								
Strategic/zone specific? Which zone?	Zone 1																							
Included on the R123 list?	Yes																							
Scenario	Total (£000s)	2016/ 2017	2017/ 2018	2018/ 2019	2019/ 2020	2020/ 2021	2021/ 2022	2022/ 2023	2023/ 2024	2024/ 2025	2025/ 2026	2026/ 2027	2027/ 2028	2028/ 2029	2029/ 2030	2030/ 2031	2031/ 2032	2032/ 2033	2033/ 2034	2034/ 2035	2035/ 2036	2036/ 2037	2037/ 2038	2038/ 2039
New London Plan baseline scenario	Project details for this scenario																							
Gross cost (£000s)	1340			268	268	268	268	268																
Cost attrib. to Zone 1 (allocated) (£000s)	1221			244	244	244	244	244																
Cost attrib. to Zone 1 (potential) (£000s)	119			24	24	24	24	24																
Cost attrib. to Zone 2 (allocated) (£000s)																								
Cost attrib. to Zone 2 (potential) (£000s)																								
Cost attrib. to Zone 3 (allocated) (£000s)																								
Cost attrib. to Zone 3 (potential) (£000s)																								
Cost attrib. to Zone 4 (allocated) (£000s)																								
Cost attrib. to Zone 4 (potential) (£000s)																								
Cost attrib. to Zone 5 (allocated) (£000s)																								
Cost attrib. to Zone 5 (potential) (£000s)																								
Cost attrib. to Zone 6 (allocated) (£000s)																								
Cost attrib. to Zone 6 (potential) (£000s)																								
Cost attrib. to other (£000s)																								
Mainstream funding assumed (£000s)	1340			268	268	268	268	268																
Unallocated dev. contrib. agreed (S106) (£000s)																								
CIL/S106 funding sought from developments (£000s)																								
Business rate retention sought (£000s)																								
Other funding sought (£000s)																								
New London Plan variant scenario	Project details for this scenario																							
Gross cost (£000s)	1340			268	268	268	268	268																
Cost attrib. to Zone 1 (allocated) (£000s)	1221			244	244	244	244	244																
Cost attrib. to Zone 1 (potential) (£000s)	119			24	24	24	24	24																
Cost attrib. to Zone 2 (allocated) (£000s)																								
Cost attrib. to Zone 2 (potential) (£000s)																								
Cost attrib. to Zone 3 (allocated) (£000s)																								
Cost attrib. to Zone 3 (potential) (£000s)																								
Cost attrib. to Zone 4 (allocated) (£000s)																								
Cost attrib. to Zone 4 (potential) (£000s)																								
Cost attrib. to Zone 5 (allocated) (£000s)																								
Cost attrib. to Zone 5 (potential) (£000s)																								
Cost attrib. to Zone 6 (allocated) (£000s)																								
Cost attrib. to Zone 6 (potential) (£000s)																								
Cost attrib. to other (£000s)																								
Mainstream funding assumed (£000s)	1340			268	268	268	268	268																
Unallocated dev. contrib. agreed (S106) (£000s)																								
CIL/S106 funding sought from developments (£000s)																								
Business rate retention sought (£000s)																								
Other funding sought (£000s)																								
<b>Streetscene and public realm improvements</b>																								
Project name	On-street parking (borough-wide)																							
Project ref	H10																							
About the project	Review and expansion of CPZ across the Borough. Review and expansion of CPZs in advance of Westfield opening. LIP3 cost. The cost was doubled to reflect the changes required to cover allocated growth and then potential growth.																							
What priority?	1) critical enabling																							
Which lead organisation?	LBC																							
Project delivery risk																								
Strategic/zone specific? Which zone?	Strategic cross-site																							
Included on the R123 list?	Yes																							
Scenario	Total (£000s)	2016/ 2017	2017/ 2018	2018/ 2019	2019/ 2020	2020/ 2021	2021/ 2022	2022/ 2023	2023/ 2024	2024/ 2025	2025/ 2026	2026/ 2027	2027/ 2028	2028/ 2029	2029/ 2030	2030/ 2031	2031/ 2032	2032/ 2033	2033/ 2034	2034/ 2035	2035/ 2036	2036/ 2037	2037/ 2038	2038/ 2039
New London Plan baseline scenario	Project details for this scenario																							
Gross cost (£000s)	2400								480	480	480	480	480											
Cost attrib. to Zone 1 (allocated) (£000s)	727								145	145	145	145	145											
Cost attrib. to Zone 1 (potential) (£000s)	71								14	14	14	14	14											
Cost attrib. to Zone 2 (allocated) (£000s)	381								76	76	76	76	76											
Cost attrib. to Zone 2 (potential) (£000s)	325								65	65	65	65	65											
Cost attrib. to Zone 3 (allocated) (£000s)	61								12	12	12	12	12											
Cost attrib. to Zone 3 (potential) (£000s)	197								39	39	39	39	39											

Scenario	Total (£000s)	2016/ 2017	2017/ 2018	2018/ 2019	2019/ 2020	2020/ 2021	2021/ 2022	2022/ 2023	2023/ 2024	2024/ 2025	2025/ 2026	2026/ 2027	2027/ 2028	2028/ 2029	2029/ 2030	2030/ 2031	2031/ 2032	2032/ 2033	2033/ 2034	2034/2035	2035/ 2036	2036/ 2037	2037/ 2038	2038/ 2039		
	Cost attrib. to Zone 4 (allocated) (£000s)	99								20	20	20	20	20												
	Cost attrib. to Zone 4 (potential) (£000s)	120								24	24	24	24	24												
	Cost attrib. to Zone 5 (allocated) (£000s)	23								5	5	5	5	5												
	Cost attrib. to Zone 5 (potential) (£000s)	160								32	32	32	32	32												
	Cost attrib. to Zone 6 (allocated) (£000s)	145								29	29	29	29	29												
	Cost attrib. to Zone 6 (potential) (£000s)	92								18	18	18	18	18												
	Cost attrib. to other (£000s)																									
	Mainstream funding assumed (£000s)	2400									480	480	480	480	480											
	Unallocated dev. contrib. agreed (S106) (£000s)																									
	CIL/S106 funding sought from developments (£000s)																									
	Business rate retention sought (£000s)																									
Other funding sought (£000s)																										
New London Plan variant scenario	Project details for this scenario																									
	Gross cost (£000s)	2400								480	480	480	480	480												
	Cost attrib. to Zone 1 (allocated) (£000s)	706								141	141	141	141	141												
	Cost attrib. to Zone 1 (potential) (£000s)	69								14	14	14	14	14												
	Cost attrib. to Zone 2 (allocated) (£000s)	370								74	74	74	74	74												
	Cost attrib. to Zone 2 (potential) (£000s)	282								56	56	56	56	56												
	Cost attrib. to Zone 3 (allocated) (£000s)	59								12	12	12	12	12												
	Cost attrib. to Zone 3 (potential) (£000s)	153								31	31	31	31	31												
	Cost attrib. to Zone 4 (allocated) (£000s)	96								19	19	19	19	19												
	Cost attrib. to Zone 4 (potential) (£000s)	93								19	19	19	19	19												
	Cost attrib. to Zone 5 (allocated) (£000s)	22								4	4	4	4	4												
	Cost attrib. to Zone 5 (potential) (£000s)	354								71	71	71	71	71												
	Cost attrib. to Zone 6 (allocated) (£000s)	140								28	28	28	28	28												
	Cost attrib. to Zone 6 (potential) (£000s)	56								11	11	11	11	11												
	Cost attrib. to other (£000s)	0																								
	Mainstream funding assumed (£000s)	2400								480	480	480	480	480												
	Unallocated dev. contrib. agreed (S106) (£000s)																									
	CIL/S106 funding sought from developments (£000s)																									
	Business rate retention sought (£000s)																									
	Other funding sought (£000s)																									
Streetscene and public realm improvements																										
Project name	Construction logistics																									
Project ref	H11																									
About the project	Construction consolidation centre - the level of development in the Borough over the next decade makes this project a priority. South and South West London is the only part of London that does not have readily available access to a CCC.																									
What priority?	1) critical enabling																									
Which lead organisation?	GLA, LBC, SLP, MAQF																									
Project delivery risk																										
Strategic/zone specific? Which zone?	Zone 1																									
Included on the R123 list?	Yes																									
Scenario	Total (£000s)	2016/ 2017	2017/ 2018	2018/ 2019	2019/ 2020	2020/ 2021	2021/ 2022	2022/ 2023	2023/ 2024	2024/ 2025	2025/ 2026	2026/ 2027	2027/ 2028	2028/ 2029	2029/ 2030	2030/ 2031	2031/ 2032	2032/ 2033	2033/ 2034	2034/2035	2035/ 2036	2036/ 2037	2037/ 2038	2038/ 2039		
New London Plan baseline scenario	Project details for this scenario																									
	Gross cost (£000s)	1000			200	200	200	200	200																	
	Cost attrib. to Zone 1 (allocated) (£000s)	911			182	182	182	182	182																	
	Cost attrib. to Zone 1 (potential) (£000s)	89			18	18	18	18	18																	
	Cost attrib. to Zone 2 (allocated) (£000s)																									
	Cost attrib. to Zone 2 (potential) (£000s)																									
	Cost attrib. to Zone 3 (allocated) (£000s)																									
	Cost attrib. to Zone 3 (potential) (£000s)																									
	Cost attrib. to Zone 4 (allocated) (£000s)																									
	Cost attrib. to Zone 4 (potential) (£000s)																									
	Cost attrib. to Zone 5 (allocated) (£000s)																									
Cost attrib. to Zone 5 (potential) (£000s)																										
Cost attrib. to Zone 6 (allocated) (£000s)																										
Cost attrib. to Zone 6 (potential) (£000s)																										
Cost attrib. to other (£000s)																										
Mainstream funding assumed (£000s)	450			90	90	90	90	90																		
Unallocated dev. contrib. agreed (S106) (£000s)																										
CIL/S106 funding sought from developments (£000s)	150			30	30	30	30	30																		
Business rate retention sought (£000s)																										
Other funding sought (£000s)	400			80	80	80	80	80																		
New London Plan variant scenario	Project details for this scenario																									
	Gross cost (£000s)	1000			200	200	200	200	200																	
	Cost attrib. to Zone 1 (allocated) (£000s)	911			182	182	182	182	182																	
	Cost attrib. to Zone 1 (potential) (£000s)	89			18	18	18	18	18																	
	Cost attrib. to Zone 2 (allocated) (£000s)																									
	Cost attrib. to Zone 2 (potential) (£000s)																									
	Cost attrib. to Zone 3 (allocated) (£000s)																									
	Cost attrib. to Zone 3 (potential) (£000s)																									
	Cost attrib. to Zone 4 (allocated) (£000s)																									
	Cost attrib. to Zone 4 (potential) (£000s)																									
	Cost attrib. to Zone 5 (allocated) (£000s)																									
Cost attrib. to Zone 5 (potential) (£000s)																										
Cost attrib. to Zone 6 (allocated) (£000s)																										
Cost attrib. to Zone 6 (potential) (£000s)																										

Scenario	Total (£000s)	2016/ 2017	2017/ 2018	2018/ 2019	2019/ 2020	2020/ 2021	2021/ 2022	2022/ 2023	2023/ 2024	2024/ 2025	2025/ 2026	2026/ 2027	2027/ 2028	2028/ 2029	2029/ 2030	2030/ 2031	2031/ 2032	2032/ 2033	2033/ 2034	2034/2035	2035/ 2036	2036/ 2037	2037/ 2038	2038/ 2039	
<b>Streetscene and public realm improvements</b>																									
Project name	Freight & deliveries - micro-consolidation centres and associated delivery and servicing strategy																								
Project ref	H12																								
About the project	Combination of two schemes (micro - £300k and e-cargo - £150k). This focuses just on Zone 1 and so the scheme should be extended to cover the borough - no details of this yet. See the TFL Freight Action Plan																								
What priority?	2) essential mitigation																								
Which lead organisation?	LBC																								
Project delivery risk																									
Strategic/zone specific? Which zone?	Strategic cross-site																								
Included on the R123 list?	Yes																								
Scenario	Total (£000s)	2016/ 2017	2017/ 2018	2018/ 2019	2019/ 2020	2020/ 2021	2021/ 2022	2022/ 2023	2023/ 2024	2024/ 2025	2025/ 2026	2026/ 2027	2027/ 2028	2028/ 2029	2029/ 2030	2030/ 2031	2031/ 2032	2032/ 2033	2033/ 2034	2034/ 2035	2035/ 2036	2036/ 2037	2037/ 2038	2038/ 2039	
<b>New London Plan baseline scenario</b>																									
Project details for this scenario																									
Gross cost (£000s)	450																			90	90	90	90	90	
Cost attrib. to Zone 1 (allocated) (£000s)	136																			27	27	27	27	27	
Cost attrib. to Zone 1 (potential) (£000s)	13																			3	3	3	3	3	
Cost attrib. to Zone 2 (allocated) (£000s)	71																			14	14	14	14	14	
Cost attrib. to Zone 2 (potential) (£000s)	61																			12	12	12	12	12	
Cost attrib. to Zone 3 (allocated) (£000s)	11																			2	2	2	2	2	
Cost attrib. to Zone 3 (potential) (£000s)	37																			7	7	7	7	7	
Cost attrib. to Zone 4 (allocated) (£000s)	19																			4	4	4	4	4	
Cost attrib. to Zone 4 (potential) (£000s)	22																			4	4	4	4	4	
Cost attrib. to Zone 5 (allocated) (£000s)	4																			1	1	1	1	1	
Cost attrib. to Zone 5 (potential) (£000s)	30																			6	6	6	6	6	
Cost attrib. to Zone 6 (allocated) (£000s)	27																			5	5	5	5	5	
Cost attrib. to Zone 6 (potential) (£000s)	17																			3	3	3	3	3	
Cost attrib. to other (£000s)																									
Mainstream funding assumed (£000s)	450																			90	90	90	90	90	
Unallocated dev. contrib. agreed (S106) (£000s)																									
CIL/S106 funding sought from developments (£000s)																									
Business rate retention sought (£000s)																									
Other funding sought (£000s)																									
<b>New London Plan variant scenario</b>																									
Project details for this scenario																									
Gross cost (£000s)	450																			90	90	90	90	90	
Cost attrib. to Zone 1 (allocated) (£000s)	132																			26	26	26	26	26	
Cost attrib. to Zone 1 (potential) (£000s)	13																			3	3	3	3	3	
Cost attrib. to Zone 2 (allocated) (£000s)	69																			14	14	14	14	14	
Cost attrib. to Zone 2 (potential) (£000s)	53																			11	11	11	11	11	
Cost attrib. to Zone 3 (allocated) (£000s)	11																			2	2	2	2	2	
Cost attrib. to Zone 3 (potential) (£000s)	29																			6	6	6	6	6	
Cost attrib. to Zone 4 (allocated) (£000s)	18																			4	4	4	4	4	
Cost attrib. to Zone 4 (potential) (£000s)	17																			3	3	3	3	3	
Cost attrib. to Zone 5 (allocated) (£000s)	4																			1	1	1	1	1	
Cost attrib. to Zone 5 (potential) (£000s)	66																			13	13	13	13	13	
Cost attrib. to Zone 6 (allocated) (£000s)	26																			5	5	5	5	5	
Cost attrib. to Zone 6 (potential) (£000s)	10																			2	2	2	2	2	
Cost attrib. to other (£000s)																									
Mainstream funding assumed (£000s)	450																			90	90	90	90	90	
Unallocated dev. contrib. agreed (S106) (£000s)																									
CIL/S106 funding sought from developments (£000s)																									
Business rate retention sought (£000s)																									
Other funding sought (£000s)																									
<b>Rail</b>																									
Project name	Croydon Area Remodelling Scheme (CARS)																								
Project ref	R1																								
About the project	Station rebuilds at East Croydon and Norwood Junction and track capacity increases at Selhurst Triangle and Lower Addiscombe Road Bridge. Gloucester Road bridge to the north of East Croydon station rebuild.																								
What priority?	1) critical enabling																								
Which lead organisation?	DfT/NR/LBC																								
Project delivery risk																									
Strategic/zone specific? Which zone?	Strategic cross-site																								
Included on the R123 list?	Yes																								
Scenario	Total (£000s)	2016/ 2017	2017/ 2018	2018/ 2019	2019/ 2020	2020/ 2021	2021/ 2022	2022/ 2023	2023/ 2024	2024/ 2025	2025/ 2026	2026/ 2027	2027/ 2028	2028/ 2029	2029/ 2030	2030/ 2031	2031/ 2032	2032/ 2033	2033/ 2034	2034/ 2035	2035/ 2036	2036/ 2037	2037/ 2038	2038/ 2039	
<b>New London Plan baseline scenario</b>																									
Project details for this scenario																									
Gross cost (£000s)	1500000																				300000	300000	300000	300000	300000
Cost attrib. to Zone 1 (allocated) (£000s)	227215																				45443	45443	45443	45443	45443
Cost attrib. to Zone 1 (potential) (£000s)	22162																				4432	4432	4432	4432	4432
Cost attrib. to Zone 2 (allocated) (£000s)	119122																				23824	23824	23824	23824	23824
Cost attrib. to Zone 2 (potential) (£000s)	101606																				20321	20321	20321	20321	20321
Cost attrib. to Zone 3 (allocated) (£000s)	19149																				3830	3830	3830	3830	3830
Cost attrib. to Zone 3 (potential) (£000s)	61454																				12291	12291	12291	12291	12291

Scenario	Total (£000s)	2016/ 2017	2017/ 2018	2018/ 2019	2019/ 2020	2020/ 2021	2021/ 2022	2022/ 2023	2023/ 2024	2024/ 2025	2025/ 2026	2026/ 2027	2027/ 2028	2028/ 2029	2029/ 2030	2030/ 2031	2031/ 2032	2032/ 2033	2033/ 2034	2034/2035	2035/ 2036	2036/ 2037	2037/ 2038	2038/ 2039
	Cost attrib. to Zone 4 (allocated) (£000s)	30935													6187	6187	6187	6187	6187					
	Cost attrib. to Zone 4 (potential) (£000s)	37392													7478	7478	7478	7478	7478					
	Cost attrib. to Zone 5 (allocated) (£000s)	7199													1440	1440	1440	1440	1440					
	Cost attrib. to Zone 5 (potential) (£000s)	49846													9969	9969	9969	9969	9969					
	Cost attrib. to Zone 6 (allocated) (£000s)	45200													9040	9040	9040	9040	9040					
	Cost attrib. to Zone 6 (potential) (£000s)	28723													5745	5745	5745	5745	5745					
	Cost attrib. to other (£000s)	750000													150000	150000	150000	150000	150000					
	Mainstream funding assumed (£000s)	749500													149900	149900	149900	149900	149900					
	Unallocated dev. contrib. agreed (S106) (£000s)																							
	CIL/S106 funding sought from developments (£000s)	749500													149900	149900	149900	149900	149900					
	Business rate retention sought (£000s)																							
	Other funding sought (£000s)	1000													200	200	200	200	200					
New London Plan variant scenario	Project details for this scenario																							
	Gross cost (£000s)	1500000													300000	300000	300000	300000	300000					
	Cost attrib. to Zone 1 (allocated) (£000s)	220494													44099	44099	44099	44099	44099					
	Cost attrib. to Zone 1 (potential) (£000s)	21506													4301	4301	4301	4301	4301					
	Cost attrib. to Zone 2 (allocated) (£000s)	115598													23120	23120	23120	23120	23120					
	Cost attrib. to Zone 2 (potential) (£000s)	87970													17594	17594	17594	17594	17594					
	Cost attrib. to Zone 3 (allocated) (£000s)	18582													3716	3716	3716	3716	3716					
	Cost attrib. to Zone 3 (potential) (£000s)	47968													9594	9594	9594	9594	9594					
	Cost attrib. to Zone 4 (allocated) (£000s)	30020													6004	6004	6004	6004	6004					
	Cost attrib. to Zone 4 (potential) (£000s)	29026													5805	5805	5805	5805	5805					
	Cost attrib. to Zone 5 (allocated) (£000s)	6986													1397	1397	1397	1397	1397					
	Cost attrib. to Zone 5 (potential) (£000s)	110600													22120	22120	22120	22120	22120					
	Cost attrib. to Zone 6 (allocated) (£000s)	43863													8773	8773	8773	8773	8773					
	Cost attrib. to Zone 6 (potential) (£000s)	17387													3477	3477	3477	3477	3477					
	Cost attrib. to other (£000s)	750000													150000	150000	150000	150000	150000					
	Mainstream funding assumed (£000s)	749500													149900	149900	149900	149900	149900					
	Unallocated dev. contrib. agreed (S106) (£000s)																							
	CIL/S106 funding sought from developments (£000s)	749500													149900	149900	149900	149900	149900					
	Business rate retention sought (£000s)																							
	Other funding sought (£000s)	1000													200	200	200	200	200					
Rail	Project name	Brighton mainline upgrade																						
	Project ref	R2																						
	About the project	Elements not covered by CARS and determined to be out of the scope for this study because it relates to upgrades on parts of the BML outside the borough, therefore no cost attributed to growth in Croydon. The South London Suburban Metro is reliant on the BML improvements happening but is a																						
	What priority?	0) unprioritised																						
	Which lead organisation?	DfT/ NR, TfL, TOCs																						
	Project delivery risk																							
	Strategic/zone specific? Which zone?	Strategic cross-site																						
	Included on the R123 list?	Yes																						
Scenario	Total (£000s)	2016/ 2017	2017/ 2018	2018/ 2019	2019/ 2020	2020/ 2021	2021/ 2022	2022/ 2023	2023/ 2024	2024/ 2025	2025/ 2026	2026/ 2027	2027/ 2028	2028/ 2029	2029/ 2030	2030/ 2031	2031/ 2032	2032/ 2033	2033/ 2034	2034/ 2035	2035/ 2036	2036/ 2037	2037/ 2038	2038/ 2039
New London Plan baseline scenario	Project details for this scenario																							
	Gross cost (£000s)	500000																		100000	100000	100000	100000	100000
	Cost attrib. to Zone 1 (allocated) (£000s)																							
	Cost attrib. to Zone 1 (potential) (£000s)																							
	Cost attrib. to Zone 2 (allocated) (£000s)																							
	Cost attrib. to Zone 2 (potential) (£000s)																							
	Cost attrib. to Zone 3 (allocated) (£000s)																							
	Cost attrib. to Zone 3 (potential) (£000s)																							
	Cost attrib. to Zone 4 (allocated) (£000s)																							
	Cost attrib. to Zone 4 (potential) (£000s)																							
	Cost attrib. to Zone 5 (allocated) (£000s)																							
	Cost attrib. to Zone 5 (potential) (£000s)																							
	Cost attrib. to Zone 6 (allocated) (£000s)																							
	Cost attrib. to Zone 6 (potential) (£000s)																							
	Cost attrib. to other (£000s)	500000																		100000	100000	100000	100000	100000
	Mainstream funding assumed (£000s)	500000																		100000	100000	100000	100000	100000
	Unallocated dev. contrib. agreed (S106) (£000s)																							
	CIL/S106 funding sought from developments (£000s)																							
	Business rate retention sought (£000s)																							
	Other funding sought (£000s)																							
New London Plan variant scenario	Project details for this scenario																							
	Gross cost (£000s)	500000																		100000	100000	100000	100000	100000
	Cost attrib. to Zone 1 (allocated) (£000s)																							
	Cost attrib. to Zone 1 (potential) (£000s)																							
	Cost attrib. to Zone 2 (allocated) (£000s)																							
	Cost attrib. to Zone 2 (potential) (£000s)																							
	Cost attrib. to Zone 3 (allocated) (£000s)																							
	Cost attrib. to Zone 3 (potential) (£000s)																							
	Cost attrib. to Zone 4 (allocated) (£000s)																							
	Cost attrib. to Zone 4 (potential) (£000s)																							
	Cost attrib. to Zone 5 (allocated) (£000s)																							
	Cost attrib. to Zone 5 (potential) (£000s)																							
	Cost attrib. to Zone 6 (allocated) (£000s)																							
	Cost attrib. to Zone 6 (potential) (£000s)																							

Scenario	Total (£000s)	2016/ 2017	2017/ 2018	2018/ 2019	2019/ 2020	2020/ 2021	2021/ 2022	2022/ 2023	2023/ 2024	2024/ 2025	2025/ 2026	2026/ 2027	2027/ 2028	2028/ 2029	2029/ 2030	2030/ 2031	2031/ 2032	2032/ 2033	2033/ 2034	2034/2035	2035/ 2036	2036/ 2037	2037/ 2038	2038/ 2039	
Cost attrib. to other (£000s)	500000																				100000	100000	100000	100000	100000
Mainstream funding assumed (£000s)	500000																				100000	100000	100000	100000	100000
Unallocated dev. contrib. agreed (S106) (£000s)																									
CIL/S106 funding sought from developments (£000s)																									
Business rate retention sought (£000s)																									
Other funding sought (£000s)																									

Rail	
Project name	West Croydon station improvements
Project ref	R5
About the project	Expanded station building and cycle hub. Borough-wide benefits because of good link with tram and bus networks. Early stages of feasibility, intention to have first phase of improvements by 2023 [LIP3]. Available Funding £20M [IDP]
What priority?	1) critical enabling
Which lead organisation?	LBC, others
Project delivery risk	
Strategic/zone specific? Which zone?	Strategic cross-site
Included on the R123 list?	Yes

Scenario	Total (£000s)	2016/ 2017	2017/ 2018	2018/ 2019	2019/ 2020	2020/ 2021	2021/ 2022	2022/ 2023	2023/ 2024	2024/ 2025	2025/ 2026	2026/ 2027	2027/ 2028	2028/ 2029	2029/ 2030	2030/ 2031	2031/ 2032	2032/ 2033	2033/ 2034	2034/ 2035	2035/ 2036	2036/ 2037	2037/ 2038	2038/ 2039
----------	---------------	------------	------------	------------	------------	------------	------------	------------	------------	------------	------------	------------	------------	------------	------------	------------	------------	------------	------------	------------	------------	------------	------------	------------

New London Plan baseline scenario	Project details for this scenario																								
	Gross cost (£000s)	80000							16000	16000	16000	16000	16000												
	Cost attrib. to Zone 1 (allocated) (£000s)	24236							4847	4847	4847	4847	4847												
	Cost attrib. to Zone 1 (potential) (£000s)	2364							473	473	473	473	473												
	Cost attrib. to Zone 2 (allocated) (£000s)	12706							2541	2541	2541	2541	2541												
	Cost attrib. to Zone 2 (potential) (£000s)	10838							2168	2168	2168	2168	2168												
	Cost attrib. to Zone 3 (allocated) (£000s)	2043							409	409	409	409	409												
	Cost attrib. to Zone 3 (potential) (£000s)	6555							1311	1311	1311	1311	1311												
	Cost attrib. to Zone 4 (allocated) (£000s)	3300							660	660	660	660	660												
	Cost attrib. to Zone 4 (potential) (£000s)	3988							798	798	798	798	798												
	Cost attrib. to Zone 5 (allocated) (£000s)	768							154	154	154	154	154												
	Cost attrib. to Zone 5 (potential) (£000s)	5317							1063	1063	1063	1063	1063												
	Cost attrib. to Zone 6 (allocated) (£000s)	4821							964	964	964	964	964												
	Cost attrib. to Zone 6 (potential) (£000s)	3064							613	613	613	613	613												
	Cost attrib. to other (£000s)																								
	Mainstream funding assumed (£000s)	30000							6000	6000	6000	6000	6000												
	Unallocated dev. contrib. agreed (S106) (£000s)																								
	CIL/S106 funding sought from developments (£000s)	30000							6000	6000	6000	6000	6000												
	Business rate retention sought (£000s)																								
	Other funding sought (£000s)	20000							4000	4000	4000	4000	4000												

New London Plan variant scenario	Project details for this scenario																								
	Gross cost (£000s)	80000							16000	16000	16000	16000	16000												
	Cost attrib. to Zone 1 (allocated) (£000s)	23519							4704	4704	4704	4704	4704												
	Cost attrib. to Zone 1 (potential) (£000s)	2294							459	459	459	459	459												
	Cost attrib. to Zone 2 (allocated) (£000s)	12331							2466	2466	2466	2466	2466												
	Cost attrib. to Zone 2 (potential) (£000s)	9383							1877	1877	1877	1877	1877												
	Cost attrib. to Zone 3 (allocated) (£000s)	1982							396	396	396	396	396												
	Cost attrib. to Zone 3 (potential) (£000s)	5117							1023	1023	1023	1023	1023												
	Cost attrib. to Zone 4 (allocated) (£000s)	3202							640	640	640	640	640												
	Cost attrib. to Zone 4 (potential) (£000s)	3096							619	619	619	619	619												
	Cost attrib. to Zone 5 (allocated) (£000s)	745							149	149	149	149	149												
	Cost attrib. to Zone 5 (potential) (£000s)	11797							2359	2359	2359	2359	2359												
	Cost attrib. to Zone 6 (allocated) (£000s)	4679							936	936	936	936	936												
	Cost attrib. to Zone 6 (potential) (£000s)	1855							371	371	371	371	371												
	Cost attrib. to other (£000s)																								
	Mainstream funding assumed (£000s)	30000							6000	6000	6000	6000	6000												
	Unallocated dev. contrib. agreed (S106) (£000s)																								
	CIL/S106 funding sought from developments (£000s)	30000							6000	6000	6000	6000	6000												
	Business rate retention sought (£000s)																								
	Other funding sought (£000s)	20000							4000	4000	4000	4000	4000												

Rail	
Project name	Norbury Station improvements
Project ref	R6
About the project	Area wide improvements
What priority?	3) high priority
Which lead organisation?	LBC, others
Project delivery risk	
Strategic/zone specific? Which zone?	Zone 6
Included on the R123 list?	Yes

Scenario	Total (£000s)	2016/ 2017	2017/ 2018	2018/ 2019	2019/ 2020	2020/ 2021	2021/ 2022	2022/ 2023	2023/ 2024	2024/ 2025	2025/ 2026	2026/ 2027	2027/ 2028	2028/ 2029	2029/ 2030	2030/ 2031	2031/ 2032	2032/ 2033	2033/ 2034	2034/ 2035	2035/ 2036	2036/ 2037	2037/ 2038	2038/ 2039
----------	---------------	------------	------------	------------	------------	------------	------------	------------	------------	------------	------------	------------	------------	------------	------------	------------	------------	------------	------------	------------	------------	------------	------------	------------

New London Plan baseline scenario	Project details for this scenario																								
	Gross cost (£000s)	5000												1000	1000	1000	1000	1000							
	Cost attrib. to Zone 1 (allocated) (£000s)																								
	Cost attrib. to Zone 1 (potential) (£000s)																								
	Cost attrib. to Zone 2 (allocated) (£000s)																								
	Cost attrib. to Zone 2 (potential) (£000s)																								
	Cost attrib. to Zone 3 (allocated) (£000s)																								
	Cost attrib. to Zone 3 (potential) (£000s)																								

Scenario	Total (£000s)	2016/ 2017	2017/ 2018	2018/ 2019	2019/ 2020	2020/ 2021	2021/ 2022	2022/ 2023	2023/ 2024	2024/ 2025	2025/ 2026	2026/ 2027	2027/ 2028	2028/ 2029	2029/ 2030	2030/ 2031	2031/ 2032	2032/ 2033	2033/ 2034	2034/2035	2035/ 2036	2036/ 2037	2037/ 2038	2038/ 2039		
	Cost attrib. to Zone 4 (allocated) (£000s)																									
	Cost attrib. to Zone 4 (potential) (£000s)																									
	Cost attrib. to Zone 5 (allocated) (£000s)																									
	Cost attrib. to Zone 5 (potential) (£000s)																									
	Cost attrib. to Zone 6 (allocated) (£000s)	3057													611	611	611	611	611							
	Cost attrib. to Zone 6 (potential) (£000s)	1943													389	389	389	389	389							
	Cost attrib. to other (£000s)																									
	Mainstream funding assumed (£000s)	2500														500	500	500	500	500						
	Unallocated dev. contrib. agreed (£106) (£000s)																									
	CIL/S106 funding sought from developments (£000s)	2500														500	500	500	500	500						
	Business rate retention sought (£000s)																									
	Other funding sought (£000s)																									
New London Plan variant scenario	Project details for this scenario																									
	Gross cost (£000s)	5000													1000	1000	1000	1000	1000							
	Cost attrib. to Zone 1 (allocated) (£000s)																									
	Cost attrib. to Zone 1 (potential) (£000s)																									
	Cost attrib. to Zone 2 (allocated) (£000s)																									
	Cost attrib. to Zone 2 (potential) (£000s)																									
	Cost attrib. to Zone 3 (allocated) (£000s)																									
	Cost attrib. to Zone 3 (potential) (£000s)																									
	Cost attrib. to Zone 4 (allocated) (£000s)																									
	Cost attrib. to Zone 4 (potential) (£000s)																									
	Cost attrib. to Zone 5 (allocated) (£000s)																									
	Cost attrib. to Zone 5 (potential) (£000s)																									
	Cost attrib. to Zone 6 (allocated) (£000s)	3581													716	716	716	716	716							
	Cost attrib. to Zone 6 (potential) (£000s)	1419													284	284	284	284	284							
	Cost attrib. to other (£000s)																									
	Mainstream funding assumed (£000s)	2500													500	500	500	500	500							
	Unallocated dev. contrib. agreed (£106) (£000s)																									
	CIL/S106 funding sought from developments (£000s)	2500													500	500	500	500	500							
	Business rate retention sought (£000s)																									
	Other funding sought (£000s)																									
<b>Trams</b>																										
Project name	Tram Stops - Elmer's End (Key Output 1)																									
Project ref	T1																									
About the project	Second platform and double tracking at Elmer's End station to allow more flexible and resilient timetabling. Cost estimate is a combination of EC - £1M (TfL funded), GSt - £1M (GZ funded), RC - 3.161M, WRd - £1.38M.																									
What priority?	2) essential mitigation																									
Which lead organisation?	TfL																									
Project delivery risk																										
Strategic/zone specific? Which zone?	Strategic cross-site																									
Included on the R123 list?	Yes																									
Scenario	Total (£000s)	2016/ 2017	2017/ 2018	2018/ 2019	2019/ 2020	2020/ 2021	2021/ 2022	2022/ 2023	2023/ 2024	2024/ 2025	2025/ 2026	2026/ 2027	2027/ 2028	2028/ 2029	2029/ 2030	2030/ 2031	2031/ 2032	2032/ 2033	2033/ 2034	2034/2035	2035/ 2036	2036/ 2037	2037/ 2038	2038/ 2039		
New London Plan baseline scenario	Project details for this scenario																									
	Gross cost (£000s)	9000								1800	1800	1800	1800	1800												
	Cost attrib. to Zone 1 (allocated) (£000s)	2050								410	410	410	410	410												
	Cost attrib. to Zone 1 (potential) (£000s)	200								40	40	40	40	40												
	Cost attrib. to Zone 2 (allocated) (£000s)	1214								243	243	243	243	243												
	Cost attrib. to Zone 2 (potential) (£000s)	1036								207	207	207	207	207												
	Cost attrib. to Zone 3 (allocated) (£000s)																									
	Cost attrib. to Zone 3 (potential) (£000s)																									
	Cost attrib. to Zone 4 (allocated) (£000s)	1019									204	204	204	204	204											
	Cost attrib. to Zone 4 (potential) (£000s)	1231									246	246	246	246	246											
	Cost attrib. to Zone 5 (allocated) (£000s)	284									57	57	57	57	57											
	Cost attrib. to Zone 5 (potential) (£000s)	1966									393	393	393	393	393											
Cost attrib. to Zone 6 (allocated) (£000s)																										
Cost attrib. to Zone 6 (potential) (£000s)																										
Cost attrib. to other (£000s)																										
Mainstream funding assumed (£000s)	9000									1800	1800	1800	1800	1800												
Unallocated dev. contrib. agreed (£106) (£000s)																										
CIL/S106 funding sought from developments (£000s)																										
Business rate retention sought (£000s)																										
Other funding sought (£000s)																										
New London Plan variant scenario	Project details for this scenario																									
	Gross cost (£000s)	9000								1800	1800	1800	1800	1800												
	Cost attrib. to Zone 1 (allocated) (£000s)	2050								410	410	410	410	410												
	Cost attrib. to Zone 1 (potential) (£000s)	200								40	40	40	40	40												
	Cost attrib. to Zone 2 (allocated) (£000s)	1278								256	256	256	256	256												
	Cost attrib. to Zone 2 (potential) (£000s)	972								194	194	194	194	194												
	Cost attrib. to Zone 3 (allocated) (£000s)																									
	Cost attrib. to Zone 3 (potential) (£000s)																									
	Cost attrib. to Zone 4 (allocated) (£000s)	1144									229	229	229	229	229											
	Cost attrib. to Zone 4 (potential) (£000s)	1106									221	221	221	221	221											
	Cost attrib. to Zone 5 (allocated) (£000s)	134									27	27	27	27	27											
	Cost attrib. to Zone 5 (potential) (£000s)	2116									423	423	423	423	423											
Cost attrib. to Zone 6 (allocated) (£000s)																										
Cost attrib. to Zone 6 (potential) (£000s)																										

Scenario	Total (£000s)	2016/ 2017	2017/ 2018	2018/ 2019	2019/ 2020	2020/ 2021	2021/ 2022	2022/ 2023	2023/ 2024	2024/ 2025	2025/ 2026	2026/ 2027	2027/ 2028	2028/ 2029	2029/ 2030	2030/ 2031	2031/ 2032	2032/ 2033	2033/ 2034	2034/2035	2035/ 2036	2036/ 2037	2037/ 2038	2038/ 2039
Cost attrib. to other (£000s)																								
Mainstream funding assumed (£000s)	9000									1800	1800	1800	1800	1800										
CIL/S106 funding sought from developments (£000s)																								
Business rate retention sought (£000s)																								
Other funding sought (£000s)																								
<b>Trams</b>																								
Project name	Tram Stops - COA																							
Project ref	T2																							
About the project	Tram stop improvements within the COA. Including Wellesley Road, George Street, East Croydon (additional platform), Reeves Corner (new westbound stop)																							
What priority?	1) critical enabling																							
Which lead organisation?	LBC, TfL																							
Project delivery risk																								
Strategic/zone specific? Which zone?	Zone 1																							
Included on the R123 list?	Yes																							
Scenario	Total (£000s)	2016/ 2017	2017/ 2018	2018/ 2019	2019/ 2020	2020/ 2021	2021/ 2022	2022/ 2023	2023/ 2024	2024/ 2025	2025/ 2026	2026/ 2027	2027/ 2028	2028/ 2029	2029/ 2030	2030/ 2031	2031/ 2032	2032/ 2033	2033/ 2034	2034/2035	2035/ 2036	2036/ 2037	2037/ 2038	2038/ 2039
New London Plan baseline scenario	Project details for this scenario																							
Gross cost (£000s)	6622			662	662	662	662	662	662	662	662	662	662	662										
Cost attrib. to Zone 1 (allocated) (£000s)	6034			603	603	603	603	603	603	603	603	603	603	603										
Cost attrib. to Zone 1 (potential) (£000s)	588			59	59	59	59	59	59	59	59	59	59	59										
Cost attrib. to Zone 2 (allocated) (£000s)																								
Cost attrib. to Zone 2 (potential) (£000s)																								
Cost attrib. to Zone 3 (allocated) (£000s)																								
Cost attrib. to Zone 3 (potential) (£000s)																								
Cost attrib. to Zone 4 (allocated) (£000s)																								
Cost attrib. to Zone 4 (potential) (£000s)																								
Cost attrib. to Zone 5 (allocated) (£000s)																								
Cost attrib. to Zone 5 (potential) (£000s)																								
Cost attrib. to Zone 6 (allocated) (£000s)																								
Cost attrib. to Zone 6 (potential) (£000s)																								
Cost attrib. to other (£000s)																								
Mainstream funding assumed (£000s)																								
Unallocated dev. contrib. agreed (S106) (£000s)																								
CIL/S106 funding sought from developments (£000s)	3311			331	331	331	331	331	331	331	331	331	331	331										
Business rate retention sought (£000s)																								
Other funding sought (£000s)	3311			331	331	331	331	331	331	331	331	331	331	331										
New London Plan variant scenario	Project details for this scenario																							
Gross cost (£000s)	6622			662	662	662	662	662	662	662	662	662	662	662										
Cost attrib. to Zone 1 (allocated) (£000s)	6034			603	603	603	603	603	603	603	603	603	603	603										
Cost attrib. to Zone 1 (potential) (£000s)	588			59	59	59	59	59	59	59	59	59	59	59										
Cost attrib. to Zone 2 (allocated) (£000s)																								
Cost attrib. to Zone 2 (potential) (£000s)																								
Cost attrib. to Zone 3 (allocated) (£000s)																								
Cost attrib. to Zone 3 (potential) (£000s)																								
Cost attrib. to Zone 4 (allocated) (£000s)																								
Cost attrib. to Zone 4 (potential) (£000s)																								
Cost attrib. to Zone 5 (allocated) (£000s)																								
Cost attrib. to Zone 5 (potential) (£000s)																								
Cost attrib. to Zone 6 (allocated) (£000s)																								
Cost attrib. to Zone 6 (potential) (£000s)																								
Cost attrib. to other (£000s)																								
Mainstream funding assumed (£000s)																								
Unallocated dev. contrib. agreed (S106) (£000s)																								
CIL/S106 funding sought from developments (£000s)	3311			331	331	331	331	331	331	331	331	331	331	331										
Business rate retention sought (£000s)																								
Other funding sought (£000s)	3311			331	331	331	331	331	331	331	331	331	331	331										
<b>Trams</b>																								
Project name	Route capacity - COA Eastern Turnback (Key Output 1)																							
Project ref	T3																							
About the project	Turnback Platform, Siding or Loop. Formerly referred to as the Dingwall Road Loop																							
What priority?	1) critical enabling																							
Which lead organisation?	TfL, LBC																							
Project delivery risk																								
Strategic/zone specific? Which zone?	Strategic cross-site																							
Included on the R123 list?	Yes																							
Scenario	Total (£000s)	2016/ 2017	2017/ 2018	2018/ 2019	2019/ 2020	2020/ 2021	2021/ 2022	2022/ 2023	2023/ 2024	2024/ 2025	2025/ 2026	2026/ 2027	2027/ 2028	2028/ 2029	2029/ 2030	2030/ 2031	2031/ 2032	2032/ 2033	2033/ 2034	2034/2035	2035/ 2036	2036/ 2037	2037/ 2038	2038/ 2039
New London Plan baseline scenario	Project details for this scenario																							
Gross cost (£000s)	10000									2000	2000	2000	2000	2000										
Cost attrib. to Zone 1 (allocated) (£000s)	2278									456	456	456	456	456										
Cost attrib. to Zone 1 (potential) (£000s)	222									44	44	44	44	44										
Cost attrib. to Zone 2 (allocated) (£000s)	1349									270	270	270	270	270										
Cost attrib. to Zone 2 (potential) (£000s)	1151									230	230	230	230	230										
Cost attrib. to Zone 3 (allocated) (£000s)																								
Cost attrib. to Zone 3 (potential) (£000s)																								
Cost attrib. to Zone 4 (allocated) (£000s)	1132									226	226	226	226	226										

Scenario	Total (£000s)	2016/ 2017	2017/ 2018	2018/ 2019	2019/ 2020	2020/ 2021	2021/ 2022	2022/ 2023	2023/ 2024	2024/ 2025	2025/ 2026	2026/ 2027	2027/ 2028	2028/ 2029	2029/ 2030	2030/ 2031	2031/ 2032	2032/ 2033	2033/ 2034	2034/2035	2035/ 2036	2036/ 2037	2037/ 2038	2038/ 2039
Cost attrib. to Zone 4 (potential) (£000s)	1368									274	274	274	274	274										
Cost attrib. to Zone 5 (allocated) (£000s)	316									63	63	63	63	63										
Cost attrib. to Zone 5 (potential) (£000s)	2184									437	437	437	437	437										
Cost attrib. to Zone 6 (allocated) (£000s)																								
Cost attrib. to Zone 6 (potential) (£000s)																								
Cost attrib. to other (£000s)																								
Mainstream funding assumed (£000s)																								
Unallocated dev. contrib. agreed (S106) (£000s)																								
CIL/S106 funding sought from developments (£000s)																								
Business rate retention sought (£000s)																								
Other funding sought (£000s)	10000									2000	2000	2000	2000	2000										
<b>New London Plan variant scenario</b>	<b>Project details for this scenario</b>																							
Gross cost (£000s)	10000									2000	2000	2000	2000	2000										
Cost attrib. to Zone 1 (allocated) (£000s)	2278									456	456	456	456	456										
Cost attrib. to Zone 1 (potential) (£000s)	222									44	44	44	44	44										
Cost attrib. to Zone 2 (allocated) (£000s)	1420									284	284	284	284	284										
Cost attrib. to Zone 2 (potential) (£000s)	1080									216	216	216	216	216										
Cost attrib. to Zone 3 (allocated) (£000s)																								
Cost attrib. to Zone 3 (potential) (£000s)																								
Cost attrib. to Zone 4 (allocated) (£000s)	1271									254	254	254	254	254										
Cost attrib. to Zone 4 (potential) (£000s)	1229									246	246	246	246	246										
Cost attrib. to Zone 5 (allocated) (£000s)	149									30	30	30	30	30										
Cost attrib. to Zone 5 (potential) (£000s)	2351									470	470	470	470	470										
Cost attrib. to Zone 6 (allocated) (£000s)																								
Cost attrib. to Zone 6 (potential) (£000s)																								
Cost attrib. to other (£000s)																								
Mainstream funding assumed (£000s)																								
Unallocated dev. contrib. agreed (S106) (£000s)																								
CIL/S106 funding sought from developments (£000s)																								
Business rate retention sought (£000s)																								
Other funding sought (£000s)	10000									2000	2000	2000	2000	2000										
<b>Trams</b>	<b>Project name</b>	Route capacity - COA Western Turnback (Key Output 3)																						
<b>Project ref</b>	T4																							
<b>About the project</b>	Turnback Platform, Siding or Loop. Formerly referred to as the Old Town Loop																							
<b>What priority?</b>	2) essential mitigation																							
<b>Which lead organisation?</b>	TfL																							
<b>Project delivery risk</b>	[Redacted]																							
<b>Strategic/zone specific? Which zone?</b>	Strategic cross-site																							
<b>Included on the R123 list?</b>	Yes																							
Scenario	Total (£000s)	2016/ 2017	2017/ 2018	2018/ 2019	2019/ 2020	2020/ 2021	2021/ 2022	2022/ 2023	2023/ 2024	2024/ 2025	2025/ 2026	2026/ 2027	2027/ 2028	2028/ 2029	2029/ 2030	2030/ 2031	2031/ 2032	2032/ 2033	2033/ 2034	2034/2035	2035/ 2036	2036/ 2037	2037/ 2038	2038/ 2039
<b>New London Plan baseline scenario</b>	<b>Project details for this scenario</b>																							
Gross cost (£000s)	30241																			6048	6048	6048	6048	6048
Cost attrib. to Zone 1 (allocated) (£000s)	6888																			1378	1378	1378	1378	1378
Cost attrib. to Zone 1 (potential) (£000s)	672																			134	134	134	134	134
Cost attrib. to Zone 2 (allocated) (£000s)	4080																			816	816	816	816	816
Cost attrib. to Zone 2 (potential) (£000s)	3480																			696	696	696	696	696
Cost attrib. to Zone 3 (allocated) (£000s)																								
Cost attrib. to Zone 3 (potential) (£000s)																								
Cost attrib. to Zone 4 (allocated) (£000s)	3423																			685	685	685	685	685
Cost attrib. to Zone 4 (potential) (£000s)	4137																			827	827	827	827	827
Cost attrib. to Zone 5 (allocated) (£000s)	954																			191	191	191	191	191
Cost attrib. to Zone 5 (potential) (£000s)	6606																			1321	1321	1321	1321	1321
Cost attrib. to Zone 6 (allocated) (£000s)																								
Cost attrib. to Zone 6 (potential) (£000s)																								
Cost attrib. to other (£000s)																								
Mainstream funding assumed (£000s)	30241																			6048	6048	6048	6048	6048
Unallocated dev. contrib. agreed (S106) (£000s)																								
CIL/S106 funding sought from developments (£000s)																								
Business rate retention sought (£000s)																								
Other funding sought (£000s)																								
<b>New London Plan variant scenario</b>	<b>Project details for this scenario</b>																							
Gross cost (£000s)	30241																			6048	6048	6048	6048	6048
Cost attrib. to Zone 1 (allocated) (£000s)	6888																			1378	1378	1378	1378	1378
Cost attrib. to Zone 1 (potential) (£000s)	672																			134	134	134	134	134
Cost attrib. to Zone 2 (allocated) (£000s)	4293																			859	859	859	859	859
Cost attrib. to Zone 2 (potential) (£000s)	3267																			653	653	653	653	653
Cost attrib. to Zone 3 (allocated) (£000s)																								
Cost attrib. to Zone 3 (potential) (£000s)																								
Cost attrib. to Zone 4 (allocated) (£000s)	3844																			769	769	769	769	769
Cost attrib. to Zone 4 (potential) (£000s)	3716																			743	743	743	743	743
Cost attrib. to Zone 5 (allocated) (£000s)	449																			90	90	90	90	90
Cost attrib. to Zone 5 (potential) (£000s)	7111																			1422	1422	1422	1422	1422
Cost attrib. to Zone 6 (allocated) (£000s)																								
Cost attrib. to Zone 6 (potential) (£000s)																								
Cost attrib. to other (£000s)																								

Scenario	Total (£000s)	2016/ 2017	2017/ 2018	2018/ 2019	2019/ 2020	2020/ 2021	2021/ 2022	2022/ 2023	2023/ 2024	2024/ 2025	2025/ 2026	2026/ 2027	2027/ 2028	2028/ 2029	2029/ 2030	2030/ 2031	2031/ 2032	2032/ 2033	2033/ 2034	2034/2035	2035/ 2036	2036/ 2037	2037/ 2038	2038/ 2039	
Mainstream funding assumed (£000s) Unallocated dev. contrib. agreed (S106) (£000s) CIL/S106 funding sought from developments (£000s) Business rate retention sought (£000s) Other funding sought (£000s)	30241																			6048	6048	6048	6048	6048	
<b>Trams</b>																									
Project name	Route capacity - Croydon to Morden Road 18 tph (Key Output 3)																								
Project ref	T5																								
About the project	Wandle Flyover double tracking Phipps Bridge double tracking																								
What priority?	1) critical enabling																								
Which lead organisation?	TfL																								
Project delivery risk	[Redacted]																								
Strategic/zone specific? Which zone?	Strategic cross-site																								
Included on the R123 list?	No																								
Scenario	Total (£000s)	2016/ 2017	2017/ 2018	2018/ 2019	2019/ 2020	2020/ 2021	2021/ 2022	2022/ 2023	2023/ 2024	2024/ 2025	2025/ 2026	2026/ 2027	2027/ 2028	2028/ 2029	2029/ 2030	2030/ 2031	2031/ 2032	2032/ 2033	2033/ 2034	2034/2035	2035/ 2036	2036/ 2037	2037/ 2038	2038/ 2039	
New London Plan baseline scenario	Project details for this scenario																								
Gross cost (£000s)	73670																								
Cost attrib. to Zone 1 (allocated) (£000s)	16781																								
Cost attrib. to Zone 1 (potential) (£000s)	1637																								
Cost attrib. to Zone 2 (allocated) (£000s)	9940																								
Cost attrib. to Zone 2 (potential) (£000s)	8478																								
Cost attrib. to Zone 3 (allocated) (£000s)																									
Cost attrib. to Zone 3 (potential) (£000s)																									
Cost attrib. to Zone 4 (allocated) (£000s)	8338																								
Cost attrib. to Zone 4 (potential) (£000s)	10079																								
Cost attrib. to Zone 5 (allocated) (£000s)	2324																								
Cost attrib. to Zone 5 (potential) (£000s)	16093																								
Cost attrib. to Zone 6 (allocated) (£000s)																									
Cost attrib. to Zone 6 (potential) (£000s)																									
Cost attrib. to other (£000s)																									
Mainstream funding assumed (£000s)	48443																								
Unallocated dev. contrib. agreed (S106) (£000s)																									
CIL/S106 funding sought from developments (£000s)																									
Business rate retention sought (£000s)																									
Other funding sought (£000s)	25227																								
New London Plan variant scenario	Project details for this scenario																								
Gross cost (£000s)	73670																								
Cost attrib. to Zone 1 (allocated) (£000s)	16781																								
Cost attrib. to Zone 1 (potential) (£000s)	1637																								
Cost attrib. to Zone 2 (allocated) (£000s)	10459																								
Cost attrib. to Zone 2 (potential) (£000s)	7959																								
Cost attrib. to Zone 3 (allocated) (£000s)																									
Cost attrib. to Zone 3 (potential) (£000s)																									
Cost attrib. to Zone 4 (allocated) (£000s)	9364																								
Cost attrib. to Zone 4 (potential) (£000s)	9054																								
Cost attrib. to Zone 5 (allocated) (£000s)	1094																								
Cost attrib. to Zone 5 (potential) (£000s)	17323																								
Cost attrib. to Zone 6 (allocated) (£000s)																									
Cost attrib. to Zone 6 (potential) (£000s)																									
Cost attrib. to other (£000s)																									
Mainstream funding assumed (£000s)	48443																								
Unallocated dev. contrib. agreed (S106) (£000s)																									
CIL/S106 funding sought from developments (£000s)																									
Business rate retention sought (£000s)																									
Other funding sought (£000s)	25227																								
<b>Trams</b>																									
Project name	Additional passing loops/ double tracking																								
Project ref	T6																								
About the project	Additional passing loops/ double tracking																								
What priority?	3) high priority																								
Which lead organisation?	TfL																								
Project delivery risk	[Redacted]																								
Strategic/zone specific? Which zone?	Strategic cross-site																								
Included on the R123 list?	No																								
Scenario	Total (£000s)	2016/ 2017	2017/ 2018	2018/ 2019	2019/ 2020	2020/ 2021	2021/ 2022	2022/ 2023	2023/ 2024	2024/ 2025	2025/ 2026	2026/ 2027	2027/ 2028	2028/ 2029	2029/ 2030	2030/ 2031	2031/ 2032	2032/ 2033	2033/ 2034	2034/2035	2035/ 2036	2036/ 2037	2037/ 2038	2038/ 2039	
New London Plan baseline scenario	Project details for this scenario																								
Gross cost (£000s)	28400																				5680	5680	5680	5680	5680
Cost attrib. to Zone 1 (allocated) (£000s)	6469																				1294	1294	1294	1294	1294
Cost attrib. to Zone 1 (potential) (£000s)	631																				126	126	126	126	126
Cost attrib. to Zone 2 (allocated) (£000s)	3832																				766	766	766	766	766
Cost attrib. to Zone 2 (potential) (£000s)	3268																				654	654	654	654	654
Cost attrib. to Zone 3 (allocated) (£000s)																									
Cost attrib. to Zone 3 (potential) (£000s)																									

Scenario	Total (£000s)	2016/ 2017	2017/ 2018	2018/ 2019	2019/ 2020	2020/ 2021	2021/ 2022	2022/ 2023	2023/ 2024	2024/ 2025	2025/ 2026	2026/ 2027	2027/ 2028	2028/ 2029	2029/ 2030	2030/ 2031	2031/ 2032	2032/ 2033	2033/ 2034	2034/2035	2035/ 2036	2036/ 2037	2037/ 2038	2038/ 2039
Cost attrib. to Zone 4 (allocated) (£000s)	3215																			643	643	643	643	643
Cost attrib. to Zone 4 (potential) (£000s)	3885																			777	777	777	777	777
Cost attrib. to Zone 5 (allocated) (£000s)	896																			179	179	179	179	179
Cost attrib. to Zone 5 (potential) (£000s)	6204																			1241	1241	1241	1241	1241
Cost attrib. to Zone 6 (allocated) (£000s)																								
Cost attrib. to Zone 6 (potential) (£000s)																								
Cost attrib. to other (£000s)																								
Mainstream funding assumed (£000s)	28400																			5680	5680	5680	5680	5680
Unallocated dev. contrib. agreed (S106) (£000s)																								
CIL/S106 funding sought from developments (£000s)																								
Business rate retention sought (£000s)																								
Other funding sought (£000s)																								
<b>New London Plan variant scenario</b>	<b>Project details for this scenario</b>																							
Gross cost (£000s)	28400																			5680	5680	5680	5680	5680
Cost attrib. to Zone 1 (allocated) (£000s)	6469																			1294	1294	1294	1294	1294
Cost attrib. to Zone 1 (potential) (£000s)	631																			126	126	126	126	126
Cost attrib. to Zone 2 (allocated) (£000s)	4032																			806	806	806	806	806
Cost attrib. to Zone 2 (potential) (£000s)	3068																			614	614	614	614	614
Cost attrib. to Zone 3 (allocated) (£000s)																								
Cost attrib. to Zone 3 (potential) (£000s)																								
Cost attrib. to Zone 4 (allocated) (£000s)	3610																			722	722	722	722	722
Cost attrib. to Zone 4 (potential) (£000s)	3490																			698	698	698	698	698
Cost attrib. to Zone 5 (allocated) (£000s)	422																			84	84	84	84	84
Cost attrib. to Zone 5 (potential) (£000s)	6678																			1336	1336	1336	1336	1336
Cost attrib. to Zone 6 (allocated) (£000s)																								
Cost attrib. to Zone 6 (potential) (£000s)																								
Cost attrib. to other (£000s)																								
Mainstream funding assumed (£000s)	28400																			5680	5680	5680	5680	5680
Unallocated dev. contrib. agreed (S106) (£000s)																								
CIL/S106 funding sought from developments (£000s)																								
Business rate retention sought (£000s)																								
Other funding sought (£000s)																								
<b>Trams</b>																								
Project name	Depot capacity - Eastern Satellite Depot (Trams for Growth Key Output 3)																							
Project ref	T7																							
About the project	Stabling & power upgrade (part 1) to add greater frequency to existing network																							
What priority?	1) critical enabling																							
Which lead organisation?	TfL, LBC																							
Project delivery risk	[REDACTED]																							
Strategic/zone specific? Which zone?	Strategic cross-site																							
Included on the R123 list?	Yes																							
Scenario	Total (£000s)	2016/ 2017	2017/ 2018	2018/ 2019	2019/ 2020	2020/ 2021	2021/ 2022	2022/ 2023	2023/ 2024	2024/ 2025	2025/ 2026	2026/ 2027	2027/ 2028	2028/ 2029	2029/ 2030	2030/ 2031	2031/ 2032	2032/ 2033	2033/ 2034	2034/2035	2035/ 2036	2036/ 2037	2037/ 2038	2038/ 2039
<b>New London Plan baseline scenario</b>	<b>Project details for this scenario</b>																							
Gross cost (£000s)	39920																			7984	7984	7984	7984	7984
Cost attrib. to Zone 1 (allocated) (£000s)	9093																			1819	1819	1819	1819	1819
Cost attrib. to Zone 1 (potential) (£000s)	887																			177	177	177	177	177
Cost attrib. to Zone 2 (allocated) (£000s)	5386																			1077	1077	1077	1077	1077
Cost attrib. to Zone 2 (potential) (£000s)	4594																			919	919	919	919	919
Cost attrib. to Zone 3 (allocated) (£000s)																								
Cost attrib. to Zone 3 (potential) (£000s)																								
Cost attrib. to Zone 4 (allocated) (£000s)	4518																			904	904	904	904	904
Cost attrib. to Zone 4 (potential) (£000s)	5462																			1092	1092	1092	1092	1092
Cost attrib. to Zone 5 (allocated) (£000s)	1260																			252	252	252	252	252
Cost attrib. to Zone 5 (potential) (£000s)	8720																			1744	1744	1744	1744	1744
Cost attrib. to Zone 6 (allocated) (£000s)																								
Cost attrib. to Zone 6 (potential) (£000s)																								
Cost attrib. to other (£000s)																								
Mainstream funding assumed (£000s)	34992																			6998	6998	6998	6998	6998
Unallocated dev. contrib. agreed (S106) (£000s)																								
CIL/S106 funding sought from developments (£000s)																								
Business rate retention sought (£000s)																								
Other funding sought (£000s)	4928																			986	986	986	986	986
<b>New London Plan variant scenario</b>	<b>Project details for this scenario</b>																							
Gross cost (£000s)	39920																			7984	7984	7984	7984	7984
Cost attrib. to Zone 1 (allocated) (£000s)	9093																			1819	1819	1819	1819	1819
Cost attrib. to Zone 1 (potential) (£000s)	887																			177	177	177	177	177
Cost attrib. to Zone 2 (allocated) (£000s)	5667																			1133	1133	1133	1133	1133
Cost attrib. to Zone 2 (potential) (£000s)	4313																			863	863	863	863	863
Cost attrib. to Zone 3 (allocated) (£000s)																								
Cost attrib. to Zone 3 (potential) (£000s)																								
Cost attrib. to Zone 4 (allocated) (£000s)	5074																			1015	1015	1015	1015	1015
Cost attrib. to Zone 4 (potential) (£000s)	4906																			981	981	981	981	981
Cost attrib. to Zone 5 (allocated) (£000s)	593																			119	119	119	119	119
Cost attrib. to Zone 5 (potential) (£000s)	9387																			1877	1877	1877	1877	1877
Cost attrib. to Zone 6 (allocated) (£000s)																								
Cost attrib. to Zone 6 (potential) (£000s)																								

Scenario	Total (£000s)	2016/ 2017	2017/ 2018	2018/ 2019	2019/ 2020	2020/ 2021	2021/ 2022	2022/ 2023	2023/ 2024	2024/ 2025	2025/ 2026	2026/ 2027	2027/ 2028	2028/ 2029	2029/ 2030	2030/ 2031	2031/ 2032	2032/ 2033	2033/ 2034	2034/2035	2035/ 2036	2036/ 2037	2037/ 2038	2038/ 2039
Cost attrib. to other (£000s)																								
Mainstream funding assumed (£000s)	34992														6998	6998	6998	6998	6998					
Unallocated dev. contrib. agreed (S106) (£000s)																								
CIL/S106 funding sought from developments (£000s)																								
Business rate retention sought (£000s)																								
Other funding sought (£000s)	4928														986	986	986	986	986					
<b>Trams</b>																								
Project name	Depot capacity - Therapia Lane depot expansion																							
Project ref	T8																							
About the project	Trams for Growth Key Output 4 - stabling & power upgrade (part 2) to add greater frequency to existing network. Capacity for 17 berths.																							
What priority?	1) critical enabling																							
Which lead organisation?	TfL, LBC																							
Project delivery risk	[Redacted]																							
Strategic/zone specific? Which zone?	Strategic cross-site																							
Included on the R123 list?	Yes																							
Scenario	Total (£000s)	2016/ 2017	2017/ 2018	2018/ 2019	2019/ 2020	2020/ 2021	2021/ 2022	2022/ 2023	2023/ 2024	2024/ 2025	2025/ 2026	2026/ 2027	2027/ 2028	2028/ 2029	2029/ 2030	2030/ 2031	2031/ 2032	2032/ 2033	2033/ 2034	2034/2035	2035/ 2036	2036/ 2037	2037/ 2038	2038/ 2039
New London Plan baseline scenario	Project details for this scenario																							
Gross cost (£000s)	30000																			6000	6000	6000	6000	6000
Cost attrib. to Zone 1 (allocated) (£000s)	6833																			1367	1367	1367	1367	1367
Cost attrib. to Zone 1 (potential) (£000s)	667																			133	133	133	133	133
Cost attrib. to Zone 2 (allocated) (£000s)	4048																			810	810	810	810	810
Cost attrib. to Zone 2 (potential) (£000s)	3452																			690	690	690	690	690
Cost attrib. to Zone 3 (allocated) (£000s)																								
Cost attrib. to Zone 3 (potential) (£000s)																								
Cost attrib. to Zone 4 (allocated) (£000s)	3396																			679	679	679	679	679
Cost attrib. to Zone 4 (potential) (£000s)	4104																			821	821	821	821	821
Cost attrib. to Zone 5 (allocated) (£000s)	947																			189	189	189	189	189
Cost attrib. to Zone 5 (potential) (£000s)	6553																			1311	1311	1311	1311	1311
Cost attrib. to Zone 6 (allocated) (£000s)																								
Cost attrib. to Zone 6 (potential) (£000s)																								
Cost attrib. to other (£000s)																								
Mainstream funding assumed (£000s)	30000																			6000	6000	6000	6000	6000
Unallocated dev. contrib. agreed (S106) (£000s)																								
CIL/S106 funding sought from developments (£000s)																								
Business rate retention sought (£000s)																								
Other funding sought (£000s)																								
New London Plan variant scenario	Project details for this scenario																							
Gross cost (£000s)	30000																			6000	6000	6000	6000	6000
Cost attrib. to Zone 1 (allocated) (£000s)	6833																			1367	1367	1367	1367	1367
Cost attrib. to Zone 1 (potential) (£000s)	667																			133	133	133	133	133
Cost attrib. to Zone 2 (allocated) (£000s)	4259																			852	852	852	852	852
Cost attrib. to Zone 2 (potential) (£000s)	3241																			648	648	648	648	648
Cost attrib. to Zone 3 (allocated) (£000s)																								
Cost attrib. to Zone 3 (potential) (£000s)																								
Cost attrib. to Zone 4 (allocated) (£000s)	3813																			763	763	763	763	763
Cost attrib. to Zone 4 (potential) (£000s)	3687																			737	737	737	737	737
Cost attrib. to Zone 5 (allocated) (£000s)	446																			89	89	89	89	89
Cost attrib. to Zone 5 (potential) (£000s)	7054																			1411	1411	1411	1411	1411
Cost attrib. to Zone 6 (allocated) (£000s)																								
Cost attrib. to Zone 6 (potential) (£000s)																								
Cost attrib. to other (£000s)																								
Mainstream funding assumed (£000s)	30000																			6000	6000	6000	6000	6000
Unallocated dev. contrib. agreed (S106) (£000s)																								
CIL/S106 funding sought from developments (£000s)																								
Business rate retention sought (£000s)																								
Other funding sought (£000s)																								
<b>Trams</b>																								
Project name	Depot capacity - future tram extensions																							
Project ref	T9																							
About the project	New depot & control centre to increase existing tram system capacity/ frequency and any future tram extensions. This could form part of New Addington (South) tram extension. To support tram extensions to - Medium-long term 1. New Addington (South) (and Biggin Hill in longer term) 2. Purley & Coulsdon (and Kenley) 3. Purley Way to Purley 4. Thornton Heath/Norbury & beyond 5. Crystal Palace - Long term 6. Sanderstead 7. Selsdon 8. Bromley 9. West Wickham/Hayes																							
What priority?	1) critical enabling																							
Which lead organisation?	TfL, LBC																							
Project delivery risk	[Redacted]																							
Strategic/zone specific? Which zone?	Strategic cross-site																							
Included on the R123 list?	Yes																							

Scenario	Total (£000s)	2016/ 2017	2017/ 2018	2018/ 2019	2019/ 2020	2020/ 2021	2021/ 2022	2022/ 2023	2023/ 2024	2024/ 2025	2025/ 2026	2026/ 2027	2027/ 2028	2028/ 2029	2029/ 2030	2030/ 2031	2031/ 2032	2032/ 2033	2033/ 2034	2034/2035	2035/ 2036	2036/ 2037	2037/ 2038	2038/ 2039	
<b>Scenario</b>																									
<b>Scenario</b>																									
New London Plan baseline scenario	Project details for this scenario																								
	Gross cost (£000s)	70000																			14000	14000	14000	14000	14000
	Cost attrib. to Zone 1 (allocated) (£000s)																				4667	4667	4667	4667	4667
	Cost attrib. to Zone 1 (potential) (£000s)	23333																			4667	4667	4667	4667	4667
	Cost attrib. to Zone 2 (allocated) (£000s)																				4667	4667	4667	4667	4667
	Cost attrib. to Zone 2 (potential) (£000s)	23333																			4667	4667	4667	4667	4667
	Cost attrib. to Zone 3 (allocated) (£000s)																								
	Cost attrib. to Zone 3 (potential) (£000s)																								
	Cost attrib. to Zone 4 (allocated) (£000s)																								
	Cost attrib. to Zone 4 (potential) (£000s)																								
	Cost attrib. to Zone 5 (allocated) (£000s)																								
	Cost attrib. to Zone 5 (potential) (£000s)																								
	Cost attrib. to Zone 6 (allocated) (£000s)																								
	Cost attrib. to Zone 6 (potential) (£000s)	23333																			4667	4667	4667	4667	4667
	Cost attrib. to other (£000s)																								
Mainstream funding assumed (£000s)	70000																			14000	14000	14000	14000	14000	
Unallocated dev. contrib. agreed (S106) (£000s)																									
CIL/S106 funding sought from developments (£000s)																									
Business rate retention sought (£000s)																									
Other funding sought (£000s)																									
New London Plan variant scenario	Project details for this scenario																								
	Gross cost (£000s)	70000																			14000	14000	14000	14000	14000
	Cost attrib. to Zone 1 (allocated) (£000s)																				4667	4667	4667	4667	4667
	Cost attrib. to Zone 1 (potential) (£000s)	23333																			4667	4667	4667	4667	4667
	Cost attrib. to Zone 2 (allocated) (£000s)																				4667	4667	4667	4667	4667
	Cost attrib. to Zone 2 (potential) (£000s)	23333																			4667	4667	4667	4667	4667
	Cost attrib. to Zone 3 (allocated) (£000s)																								
	Cost attrib. to Zone 3 (potential) (£000s)																								
	Cost attrib. to Zone 4 (allocated) (£000s)																								
	Cost attrib. to Zone 4 (potential) (£000s)																								
	Cost attrib. to Zone 5 (allocated) (£000s)																								
	Cost attrib. to Zone 5 (potential) (£000s)																								
	Cost attrib. to Zone 6 (allocated) (£000s)																								
	Cost attrib. to Zone 6 (potential) (£000s)	23333																			4667	4667	4667	4667	4667
	Cost attrib. to other (£000s)																								
Mainstream funding assumed (£000s)	70000																			14000	14000	14000	14000	14000	
Unallocated dev. contrib. agreed (S106) (£000s)																									
CIL/S106 funding sought from developments (£000s)																									
Business rate retention sought (£000s)																									
Other funding sought (£000s)																									
<b>Corridor schemes</b>																									
Project name	Crystal Palace rapid transit route																								
Project ref	T10																								
About the project	New track alignment and trams or other rapid transit (heavy or light)																								
What priority?	2) essential mitigation																								
Which lead organisation?	TfL, LBC																								
Project delivery risk	[REDACTED]																								
Strategic/zone specific? Which zone?	Strategic cross-site																								
Included on the R123 list?	Yes																								
<b>Scenario</b>																									
<b>Scenario</b>																									
New London Plan baseline scenario	Project details for this scenario																								
	Gross cost (£000s)	200000																			40000	40000	40000	40000	40000
	Cost attrib. to Zone 1 (allocated) (£000s)	60742																			12148	12148	12148	12148	12148
	Cost attrib. to Zone 1 (potential) (£000s)	5925																			1185	1185	1185	1185	1185
	Cost attrib. to Zone 2 (allocated) (£000s)																								
	Cost attrib. to Zone 2 (potential) (£000s)																								
	Cost attrib. to Zone 3 (allocated) (£000s)																								
	Cost attrib. to Zone 3 (potential) (£000s)																								
	Cost attrib. to Zone 4 (allocated) (£000s)	30183																			6037	6037	6037	6037	6037
	Cost attrib. to Zone 4 (potential) (£000s)	36483																			7297	7297	7297	7297	7297
	Cost attrib. to Zone 5 (allocated) (£000s)																								
	Cost attrib. to Zone 5 (potential) (£000s)																								
	Cost attrib. to Zone 6 (allocated) (£000s)	40763																			8153	8153	8153	8153	8153
	Cost attrib. to Zone 6 (potential) (£000s)	25904																			5181	5181	5181	5181	5181
	Cost attrib. to other (£000s)																								
Mainstream funding assumed (£000s)	200000																			40000	40000	40000	40000	40000	
Unallocated dev. contrib. agreed (S106) (£000s)																									
CIL/S106 funding sought from developments (£000s)																									
Business rate retention sought (£000s)																									
Other funding sought (£000s)																									

Scenario	Total (£000s)	2016/ 2017	2017/ 2018	2018/ 2019	2019/ 2020	2020/ 2021	2021/ 2022	2022/ 2023	2023/ 2024	2024/ 2025	2025/ 2026	2026/ 2027	2027/ 2028	2028/ 2029	2029/ 2030	2030/ 2031	2031/ 2032	2032/ 2033	2033/ 2034	2034/2035	2035/ 2036	2036/ 2037	2037/ 2038	2038/ 2039
<b>New London Plan variant scenario</b>																								
Project details for this scenario																								
Gross cost (£000s)	200000																			40000	40000	40000	40000	40000
Cost attrib. to Zone 1 (allocated) (£000s)	60742																			12148	12148	12148	12148	12148
Cost attrib. to Zone 1 (potential) (£000s)	5925																			1185	1185	1185	1185	1185
Cost attrib. to Zone 2 (allocated) (£000s)																								
Cost attrib. to Zone 2 (potential) (£000s)																								
Cost attrib. to Zone 3 (allocated) (£000s)																								
Cost attrib. to Zone 3 (potential) (£000s)																								
Cost attrib. to Zone 4 (allocated) (£000s)	33894																			6779	6779	6779	6779	6779
Cost attrib. to Zone 4 (potential) (£000s)	32772																			6554	6554	6554	6554	6554
Cost attrib. to Zone 5 (allocated) (£000s)																								
Cost attrib. to Zone 5 (potential) (£000s)																								
Cost attrib. to Zone 6 (allocated) (£000s)	47742																			9548	9548	9548	9548	9548
Cost attrib. to Zone 6 (potential) (£000s)	18924																			3785	3785	3785	3785	3785
Cost attrib. to other (£000s)																								
Mainstream funding assumed (£000s)	200000																			40000	40000	40000	40000	40000
Unallocated dev. contrib. agreed (S106) (£000s)																								
CIL/S106 funding sought from developments (£000s)																								
Business rate retention sought (£000s)																								
Other funding sought (£000s)																								
<b>Trams</b>																								
Project name	Tram extension - New Addington (South)																							
Project ref	T11																							
About the project	Extension of route 3, new depot and control centre to increase existing tram capacity/frequency. Subject to the outcome of the forthcoming TfL Trams for Growth 2 study project and TfL-LBC Future Public Transport Corridors (Rapid Transit) study project/ funding. Cost is just for the Tram extension.																							
What priority?	2) essential mitigation																							
Which lead organisation?	TfL, LBC																							
Project delivery risk	[Redacted]																							
Strategic/zone specific? Which zone?	Strategic cross-site																							
Included on the R123 list?	Yes																							
<b>Scenario</b>																								
<b>Total (£000s)</b>																								
<b>2016/ 2017</b>																								
<b>2017/ 2018</b>																								
<b>2018/ 2019</b>																								
<b>2019/ 2020</b>																								
<b>2020/ 2021</b>																								
<b>2021/ 2022</b>																								
<b>2022/ 2023</b>																								
<b>2023/ 2024</b>																								
<b>2024/ 2025</b>																								
<b>2025/ 2026</b>																								
<b>2026/ 2027</b>																								
<b>2027/ 2028</b>																								
<b>2028/ 2029</b>																								
<b>2029/ 2030</b>																								
<b>2030/ 2031</b>																								
<b>2031/ 2032</b>																								
<b>2032/ 2033</b>																								
<b>2033/ 2034</b>																								
<b>2034/2035</b>																								
<b>2035/ 2036</b>																								
<b>2036/ 2037</b>																								
<b>2037/ 2038</b>																								
<b>2038/ 2039</b>																								
<b>New London Plan baseline scenario</b>																								
Project details for this scenario																								
Gross cost (£000s)	100000																			20000	20000	20000	20000	20000
Cost attrib. to Zone 1 (allocated) (£000s)	30371																			6074	6074	6074	6074	6074
Cost attrib. to Zone 1 (potential) (£000s)	2962																			592	592	592	592	592
Cost attrib. to Zone 2 (allocated) (£000s)																								
Cost attrib. to Zone 2 (potential) (£000s)																								
Cost attrib. to Zone 3 (allocated) (£000s)																								
Cost attrib. to Zone 3 (potential) (£000s)																								
Cost attrib. to Zone 4 (allocated) (£000s)	15092																			3018	3018	3018	3018	3018
Cost attrib. to Zone 4 (potential) (£000s)	18242																			3648	3648	3648	3648	3648
Cost attrib. to Zone 5 (allocated) (£000s)	4207																			841	841	841	841	841
Cost attrib. to Zone 5 (potential) (£000s)	29127																			5825	5825	5825	5825	5825
Cost attrib. to Zone 6 (allocated) (£000s)																								
Cost attrib. to Zone 6 (potential) (£000s)																								
Cost attrib. to other (£000s)																								
Mainstream funding assumed (£000s)	100000																			20000	20000	20000	20000	20000
Unallocated dev. contrib. agreed (S106) (£000s)																								
CIL/S106 funding sought from developments (£000s)																								
Business rate retention sought (£000s)																								
Other funding sought (£000s)																								
<b>New London Plan variant scenario</b>																								
Project details for this scenario																								
Gross cost (£000s)	100000																			20000	20000	20000	20000	20000
Cost attrib. to Zone 1 (allocated) (£000s)	30371																			6074	6074	6074	6074	6074
Cost attrib. to Zone 1 (potential) (£000s)	2962																			592	592	592	592	592
Cost attrib. to Zone 2 (allocated) (£000s)																								
Cost attrib. to Zone 2 (potential) (£000s)																								
Cost attrib. to Zone 3 (allocated) (£000s)																								
Cost attrib. to Zone 3 (potential) (£000s)																								
Cost attrib. to Zone 4 (allocated) (£000s)	16947																			3389	3389	3389	3389	3389
Cost attrib. to Zone 4 (potential) (£000s)	16386																			3277	3277	3277	3277	3277
Cost attrib. to Zone 5 (allocated) (£000s)	1980																			396	396	396	396	396
Cost attrib. to Zone 5 (potential) (£000s)	31353																			6271	6271	6271	6271	6271
Cost attrib. to Zone 6 (allocated) (£000s)																								
Cost attrib. to Zone 6 (potential) (£000s)																								
Cost attrib. to other (£000s)																								
Mainstream funding assumed (£000s)	100000																			20000	20000	20000	20000	20000
Unallocated dev. contrib. agreed (S106) (£000s)																								
CIL/S106 funding sought from developments (£000s)																								
Business rate retention sought (£000s)																								
Other funding sought (£000s)																								

Scenario	Total (£000s)	2016/ 2017	2017/ 2018	2018/ 2019	2019/ 2020	2020/ 2021	2021/ 2022	2022/ 2023	2023/ 2024	2024/ 2025	2025/ 2026	2026/ 2027	2027/ 2028	2028/ 2029	2029/ 2030	2030/ 2031	2031/ 2032	2032/ 2033	2033/ 2034	2034/2035	2035/ 2036	2036/ 2037	2037/ 2038	2038/ 2039	
<b>Corridor schemes</b>																									
Project name	Brighton Road (A235) (excluding A23 Purley Cross Gyratory)																								
Project ref	COR1																								
About the project	Key Growth Zone movement corridor requiring increased people movement capacity to serve the COA - possibly achieved with Bus Transit (£20.8m) or a Tram extension (to Purley = £225m and onwards from Purley to Coulsdon = c£200m). Subject to the outcome of the forthcoming TfL Trams for Growth 2 study project and TfL-LBC Future Public Transport Corridors (Rapid Transit) study project/ funding. Phase 1 - walking, cycling and public realm and traffic management measure (£7.5M/km) Phase 2a - traffic management and BRT (£25M/km) or Phase 2b - traffic management and Tram (£50M/km)																								
What priority?	2) essential mitigation																								
Which lead organisation?	LBC																								
Project delivery risk	[Redacted]																								
Strategic/zone specific? Which zone?	Strategic cross-site																								
Included on the R123 list?	Yes																								
<b>Scenario</b>																									
<b>Total (£000s)</b>																									
<b>New London Plan baseline scenario</b>																									
Project details for this scenario																									
Gross cost (£000s)	425000														85000	85000	85000	85000	85000						
Cost attrib. to Zone 1 (allocated) (£000s)	129077														25815	25815	25815	25815	25815						
Cost attrib. to Zone 1 (potential) (£000s)	12590														2518	2518	2518	2518	2518						
Cost attrib. to Zone 2 (allocated) (£000s)	76454														15291	15291	15291	15291	15291						
Cost attrib. to Zone 2 (potential) (£000s)	65212														13042	13042	13042	13042	13042						
Cost attrib. to Zone 3 (allocated) (£000s)																									
Cost attrib. to Zone 3 (potential) (£000s)																									
Cost attrib. to Zone 4 (allocated) (£000s)	64139														12828	12828	12828	12828	12828						
Cost attrib. to Zone 4 (potential) (£000s)	77527														15505	15505	15505	15505	15505						
Cost attrib. to Zone 5 (allocated) (£000s)																									
Cost attrib. to Zone 5 (potential) (£000s)																									
Cost attrib. to Zone 6 (allocated) (£000s)																									
Cost attrib. to Zone 6 (potential) (£000s)																									
Cost attrib. to other (£000s)																									
Mainstream funding assumed (£000s)	420100														84020	84020	84020	84020	84020						
Unallocated dev. contrib. agreed (S106) (£000s)																									
CIL/S106 funding sought from developments (£000s)																									
Business rate retention sought (£000s)																									
Other funding sought (£000s)	4900														980	980	980	980	980						
<b>New London Plan variant scenario</b>																									
Project details for this scenario																									
Gross cost (£000s)	425000														85000	85000	85000	85000	85000						
Cost attrib. to Zone 1 (allocated) (£000s)	129077														25815	25815	25815	25815	25815						
Cost attrib. to Zone 1 (potential) (£000s)	12590														2518	2518	2518	2518	2518						
Cost attrib. to Zone 2 (allocated) (£000s)	80447														16089	16089	16089	16089	16089						
Cost attrib. to Zone 2 (potential) (£000s)	61220														12244	12244	12244	12244	12244						
Cost attrib. to Zone 3 (allocated) (£000s)																									
Cost attrib. to Zone 3 (potential) (£000s)																									
Cost attrib. to Zone 4 (allocated) (£000s)	72026														14405	14405	14405	14405	14405						
Cost attrib. to Zone 4 (potential) (£000s)	69641														13928	13928	13928	13928	13928						
Cost attrib. to Zone 5 (allocated) (£000s)																									
Cost attrib. to Zone 5 (potential) (£000s)																									
Cost attrib. to Zone 6 (allocated) (£000s)																									
Cost attrib. to Zone 6 (potential) (£000s)																									
Cost attrib. to other (£000s)																									
Mainstream funding assumed (£000s)	420100														84020	84020	84020	84020	84020						
Unallocated dev. contrib. agreed (S106) (£000s)																									
CIL/S106 funding sought from developments (£000s)																									
Business rate retention sought (£000s)																									
Other funding sought (£000s)	4900														980	980	980	980	980						
<b>Corridor schemes</b>																									
Project name	London Road (A235) (excluding A23 Thornton Heath Gyratory)																								
Project ref	COR2																								
About the project	Increased people movement capacity along the corridor serving the COA possibly achieved with BRT or a Tram extension (to Norbury = £200m). Tram scheme cost estimated at £200m to CMC to Purley and £200m Purley to Coulsdon. Subject to the outcome of the forthcoming TfL Trams for Growth 2 study project and TfL-LBC Future Public Transport Corridors (Rapid Transit) study project/ funding. Phase 1 - walking, cycling and public realm and traffic management measure (£7.5M/km) Phase 2a - traffic management and BRT (£25M/km) or Phase 2b - traffic management and Tram (£50M/km)																								
What priority?	1) critical enabling																								
Which lead organisation?	LBC, MAQF, LEN																								
Project delivery risk	[Redacted]																								
Strategic/zone specific? Which zone?	Strategic cross-site																								
Included on the R123 list?	Yes																								

Scenario	Total (£000s)	2016/ 2017	2017/ 2018	2018/ 2019	2019/ 2020	2020/ 2021	2021/ 2022	2022/ 2023	2023/ 2024	2024/ 2025	2025/ 2026	2026/ 2027	2027/ 2028	2028/ 2029	2029/ 2030	2030/ 2031	2031/ 2032	2032/ 2033	2033/ 2034	2034/2035	2035/ 2036	2036/ 2037	2037/ 2038	2038/ 2039
<b>New London Plan baseline scenario</b>																								
Project details for this scenario																								
Gross cost (£000s)	200000														40000	40000	40000	40000	40000					
Zone 1 (% of gross cost attributable)	66667																							
Zone 2 (% of gross cost)	66667																							
Zone 3 (% of gross cost)																								
Zone 4 (% of gross cost)																								
Zone 5 (% of gross cost)																								
Zone 6 (% of gross cost)	66667																							
Outside DIFS area (% of gross cost)																								
Cost attrib. to Zone 1 (allocated) (£000s)	60742														12148	12148	12148	12148	12148					
Cost attrib. to Zone 1 (potential) (£000s)	5925														1185	1185	1185	1185	1185					
Cost attrib. to Zone 2 (allocated) (£000s)	35978														7196	7196	7196	7196	7196					
Cost attrib. to Zone 2 (potential) (£000s)	30688														6138	6138	6138	6138	6138					
Cost attrib. to Zone 3 (allocated) (£000s)																								
Cost attrib. to Zone 3 (potential) (£000s)																								
Cost attrib. to Zone 4 (allocated) (£000s)																								
Cost attrib. to Zone 4 (potential) (£000s)																								
Cost attrib. to Zone 5 (allocated) (£000s)																								
Cost attrib. to Zone 5 (potential) (£000s)																								
Cost attrib. to Zone 6 (allocated) (£000s)	40763														8153	8153	8153	8153	8153					
Cost attrib. to Zone 6 (potential) (£000s)	25904														5181	5181	5181	5181	5181					
Cost attrib. to other (£000s)																								
Mainstream funding assumed (£000s)	191720														38344	38344	38344	38344	38344					
Unallocated dev. contrib. agreed (S106) (£000s)																								
CIL/S106 funding sought from developments (£000s)																								
Business rate retention sought (£000s)																								
Other funding sought (£000s)	8280														1656	1656	1656	1656	1656					
<b>New London Plan variant scenario</b>																								
Project details for this scenario																								
Gross cost (£000s)	200000														40000	40000	40000	40000	40000					
Cost attrib. to Zone 1 (allocated) (£000s)	60742														12148	12148	12148	12148	12148					
Cost attrib. to Zone 1 (potential) (£000s)	5925														1185	1185	1185	1185	1185					
Cost attrib. to Zone 2 (allocated) (£000s)	37857														7571	7571	7571	7571	7571					
Cost attrib. to Zone 2 (potential) (£000s)	28809														5762	5762	5762	5762	5762					
Cost attrib. to Zone 3 (allocated) (£000s)																								
Cost attrib. to Zone 3 (potential) (£000s)																								
Cost attrib. to Zone 4 (allocated) (£000s)																								
Cost attrib. to Zone 4 (potential) (£000s)																								
Cost attrib. to Zone 5 (allocated) (£000s)																								
Cost attrib. to Zone 5 (potential) (£000s)																								
Cost attrib. to Zone 6 (allocated) (£000s)	47742														9548	9548	9548	9548	9548					
Cost attrib. to Zone 6 (potential) (£000s)	18924														3785	3785	3785	3785	3785					
Cost attrib. to other (£000s)																								
Mainstream funding assumed (£000s)	191720														38344	38344	38344	38344	38344					
Unallocated dev. contrib. agreed (S106) (£000s)																								
CIL/S106 funding sought from developments (£000s)																								
Business rate retention sought (£000s)																								
Other funding sought (£000s)	8280														1656	1656	1656	1656	1656					
<b>Corridor schemes</b>																								
Project name	Mitcham Road (A236)/ Roman Way (excluding A23 Lombard Road Roundabout)																							
Project ref	COR3																							
About the project	Increased people movement capacity along the corridor serving the COA possibly achieved with BRT or Trams																							
What priority?	2) essential mitigation																							
Which lead organisation?	TfL, LBC																							
Project delivery risk	[Redacted]																							
Strategic/zone specific? Which zone?	Strategic cross-site																							
Included on the R123 list?	Yes																							
<b>Scenario</b>																								
Total (£000s)	2016/ 2017	2017/ 2018	2018/ 2019	2019/ 2020	2020/ 2021	2021/ 2022	2022/ 2023	2023/ 2024	2024/ 2025	2025/ 2026	2026/ 2027	2027/ 2028	2028/ 2029	2029/ 2030	2030/ 2031	2031/ 2032	2032/ 2033	2033/ 2034	2034/2035	2035/ 2036	2036/ 2037	2037/ 2038	2038/ 2039	
<b>New London Plan baseline scenario</b>																								
Project details for this scenario																								
Gross cost (£000s)	20000								4000	4000	4000	4000	4000											
Cost attrib. to Zone 1 (allocated) (£000s)	9111								1822	1822	1822	1822	1822											
Cost attrib. to Zone 1 (potential) (£000s)	889								178	178	178	178	178											
Cost attrib. to Zone 2 (allocated) (£000s)	5397								1079	1079	1079	1079	1079											
Cost attrib. to Zone 2 (potential) (£000s)	4603								921	921	921	921	921											
Cost attrib. to Zone 3 (allocated) (£000s)																								
Cost attrib. to Zone 3 (potential) (£000s)																								
Cost attrib. to Zone 4 (allocated) (£000s)																								
Cost attrib. to Zone 4 (potential) (£000s)																								
Cost attrib. to Zone 5 (allocated) (£000s)																								
Cost attrib. to Zone 5 (potential) (£000s)																								
Cost attrib. to Zone 6 (allocated) (£000s)																								
Cost attrib. to Zone 6 (potential) (£000s)																								
Cost attrib. to other (£000s)																								

Scenario	Total (£000s)	2016/ 2017	2017/ 2018	2018/ 2019	2019/ 2020	2020/ 2021	2021/ 2022	2022/ 2023	2023/ 2024	2024/ 2025	2025/ 2026	2026/ 2027	2027/ 2028	2028/ 2029	2029/ 2030	2030/ 2031	2031/ 2032	2032/ 2033	2033/ 2034	2034/2035	2035/ 2036	2036/ 2037	2037/ 2038	2038/ 2039		
	Mainstream funding assumed (£000s)	13497								2699	2699	2699	2699	2699												
	Unallocated dev. contrib. agreed (S106) (£000s)																									
	CIL/S106 funding sought from developments (£000s)																									
	Business rate retention sought (£000s)																									
	Other funding sought (£000s)	6503								1301	1301	1301	1301	1301												
<b>New London Plan variant scenario</b>	<b>Project details for this scenario</b>																									
	Gross cost (£000s)	20000								4000	4000	4000	4000	4000												
	Cost attrib. to Zone 1 (allocated) (£000s)	9111								1822	1822	1822	1822	1822												
	Cost attrib. to Zone 1 (potential) (£000s)	889								178	178	178	178	178												
	Cost attrib. to Zone 2 (allocated) (£000s)	5679								1136	1136	1136	1136	1136												
	Cost attrib. to Zone 2 (potential) (£000s)	4321								864	864	864	864	864												
	Cost attrib. to Zone 3 (allocated) (£000s)																									
	Cost attrib. to Zone 3 (potential) (£000s)																									
	Cost attrib. to Zone 4 (allocated) (£000s)																									
	Cost attrib. to Zone 4 (potential) (£000s)																									
	Cost attrib. to Zone 5 (allocated) (£000s)																									
	Cost attrib. to Zone 5 (potential) (£000s)																									
	Cost attrib. to Zone 6 (allocated) (£000s)																									
	Cost attrib. to Zone 6 (potential) (£000s)																									
	Cost attrib. to other (£000s)																									
	Mainstream funding assumed (£000s)	13497								2699	2699	2699	2699	2699												
	Unallocated dev. contrib. agreed (S106) (£000s)																									
	CIL/S106 funding sought from developments (£000s)																									
	Business rate retention sought (£000s)																									
	Other funding sought (£000s)	6503								1301	1301	1301	1301	1301												
<b>Corridor schemes</b>																										
Project name	Purley Way (A23)																									
Project ref	COR4																									
About the project	Increased people movement capacity along the corridor serving the COA possibly achieved with BRT or Trams. Purley tram extension via Ampere Way/ Purley Way = £250m. Leading on from the Tram Triangle proposal in the Draft London Plan and linked to the emerging Local Plan review related proposed Purley Way OAPF/masterplan workstream, therefore costs attributed to potential growth. Subject to the outcome of the forthcoming TfL Trams for Growth 2 study project and TfL-LBC Future Public Transport Corridors (Rapid Transit) study project/ funding.																									
What priority?	1) critical enabling																									
Which lead organisation?	TfL																									
Project delivery risk	[Redacted]																									
Strategic/zone specific? Which zone?	Strategic cross-site																									
Included on the R123 list?	Yes																									
Scenario	Total (£000s)	2016/ 2017	2017/ 2018	2018/ 2019	2019/ 2020	2020/ 2021	2021/ 2022	2022/ 2023	2023/ 2024	2024/ 2025	2025/ 2026	2026/ 2027	2027/ 2028	2028/ 2029	2029/ 2030	2030/ 2031	2031/ 2032	2032/ 2033	2033/ 2034	2034/ 2035	2035/ 2036	2036/ 2037	2037/ 2038	2038/ 2039		
<b>New London Plan baseline scenario</b>	<b>Project details for this scenario</b>																									
	Gross cost (£000s)	250000																		50000	50000	50000	50000	50000		
	Cost attrib. to Zone 1 (allocated) (£000s)																									
	Cost attrib. to Zone 1 (potential) (£000s)	83333																		16667	16667	16667	16667	16667		
	Cost attrib. to Zone 2 (allocated) (£000s)																									
	Cost attrib. to Zone 2 (potential) (£000s)	83333																		16667	16667	16667	16667	16667		
	Cost attrib. to Zone 3 (allocated) (£000s)																									
	Cost attrib. to Zone 3 (potential) (£000s)	83333																		16667	16667	16667	16667	16667		
	Cost attrib. to Zone 4 (allocated) (£000s)																									
	Cost attrib. to Zone 4 (potential) (£000s)																									
	Cost attrib. to Zone 5 (allocated) (£000s)																									
	Cost attrib. to Zone 5 (potential) (£000s)																									
	Cost attrib. to Zone 6 (allocated) (£000s)																									
	Cost attrib. to Zone 6 (potential) (£000s)																									
	Cost attrib. to other (£000s)																									
Mainstream funding assumed (£000s)	250000																		50000	50000	50000	50000	50000			
Unallocated dev. contrib. agreed (S106) (£000s)																										
CIL/S106 funding sought from developments (£000s)																										
Business rate retention sought (£000s)																										
Other funding sought (£000s)																										
<b>New London Plan variant scenario</b>	<b>Project details for this scenario</b>																									
	Gross cost (£000s)	250000																		50000	50000	50000	50000	50000		
	Cost attrib. to Zone 1 (allocated) (£000s)																									
	Cost attrib. to Zone 1 (potential) (£000s)	83333																		16667	16667	16667	16667	16667		
	Cost attrib. to Zone 2 (allocated) (£000s)																									
	Cost attrib. to Zone 2 (potential) (£000s)	83333																		16667	16667	16667	16667	16667		
	Cost attrib. to Zone 3 (allocated) (£000s)																									
	Cost attrib. to Zone 3 (potential) (£000s)	83333																		16667	16667	16667	16667	16667		
	Cost attrib. to Zone 4 (allocated) (£000s)																									
	Cost attrib. to Zone 4 (potential) (£000s)																									
	Cost attrib. to Zone 5 (allocated) (£000s)																									
	Cost attrib. to Zone 5 (potential) (£000s)																									
	Cost attrib. to Zone 6 (allocated) (£000s)																									
	Cost attrib. to Zone 6 (potential) (£000s)																									
	Cost attrib. to other (£000s)																									
Mainstream funding assumed (£000s)	250000																		50000	50000	50000	50000	50000			
Unallocated dev. contrib. agreed (S106) (£000s)																										
CIL/S106 funding sought from developments (£000s)																										
Business rate retention sought (£000s)																										
Other funding sought (£000s)																										

Scenario	Total (£000s)	2016/ 2017	2017/ 2018	2018/ 2019	2019/ 2020	2020/ 2021	2021/ 2022	2022/ 2023	2023/ 2024	2024/ 2025	2025/ 2026	2026/ 2027	2027/ 2028	2028/ 2029	2029/ 2030	2030/ 2031	2031/ 2032	2032/ 2033	2033/ 2034	2034/2035	2035/ 2036	2036/ 2037	2037/ 2038	2038/ 2039
<b>Corridor schemes</b>																								
Project name	Lower Addiscombe Road (A222)																							
Project ref	COR5																							
About the project	Increased people movement capacity along the corridor serving the COA possibly achieved with BRT																							
What priority?	2) essential mitigation																							
Which lead organisation?	LBC, TfL																							
Project delivery risk	[Redacted]																							
Strategic/zone specific? Which zone?	Strategic cross-site																							
Included on the R123 list?	Yes																							
Scenario	Total (£000s)	2016/ 2017	2017/ 2018	2018/ 2019	2019/ 2020	2020/ 2021	2021/ 2022	2022/ 2023	2023/ 2024	2024/ 2025	2025/ 2026	2026/ 2027	2027/ 2028	2028/ 2029	2029/ 2030	2030/ 2031	2031/ 2032	2032/ 2033	2033/ 2034	2034/ 2035	2035/ 2036	2036/ 2037	2037/ 2038	2038/ 2039
New London Plan baseline scenario	Project details for this scenario																							
	Gross cost (£000s)	15000																		3000	3000	3000	3000	3000
	Cost attrib. to Zone 1 (allocated) (£000s)	6833																		1367	1367	1367	1367	1367
	Cost attrib. to Zone 1 (potential) (£000s)	667																		133	133	133	133	133
	Cost attrib. to Zone 2 (allocated) (£000s)																							
	Cost attrib. to Zone 2 (potential) (£000s)																							
	Cost attrib. to Zone 3 (allocated) (£000s)																							
	Cost attrib. to Zone 3 (potential) (£000s)																							
	Cost attrib. to Zone 4 (allocated) (£000s)	3396																		679	679	679	679	679
	Cost attrib. to Zone 4 (potential) (£000s)	4104																		821	821	821	821	821
	Cost attrib. to Zone 5 (allocated) (£000s)																							
	Cost attrib. to Zone 5 (potential) (£000s)																							
	Cost attrib. to Zone 6 (allocated) (£000s)																							
	Cost attrib. to Zone 6 (potential) (£000s)																							
	Cost attrib. to other (£000s)																							
	Mainstream funding assumed (£000s)	13700																		2740	2740	2740	2740	2740
	Unallocated dev. contrib. agreed (S106) (£000s)																							
	CIL/S106 funding sought from developments (£000s)																							
	Business rate retention sought (£000s)																							
	Other funding sought (£000s)	1300																		260	260	260	260	260
New London Plan variant scenario	Project details for this scenario																							
	Gross cost (£000s)	15000																		3000	3000	3000	3000	3000
	Cost attrib. to Zone 1 (allocated) (£000s)	6833																		1367	1367	1367	1367	1367
	Cost attrib. to Zone 1 (potential) (£000s)	667																		133	133	133	133	133
	Cost attrib. to Zone 2 (allocated) (£000s)																							
	Cost attrib. to Zone 2 (potential) (£000s)																							
	Cost attrib. to Zone 3 (allocated) (£000s)																							
	Cost attrib. to Zone 3 (potential) (£000s)																							
	Cost attrib. to Zone 4 (allocated) (£000s)	3813																		763	763	763	763	763
	Cost attrib. to Zone 4 (potential) (£000s)	3687																		737	737	737	737	737
	Cost attrib. to Zone 5 (allocated) (£000s)																							
	Cost attrib. to Zone 5 (potential) (£000s)																							
	Cost attrib. to Zone 6 (allocated) (£000s)																							
	Cost attrib. to Zone 6 (potential) (£000s)																							
	Cost attrib. to other (£000s)																							
	Mainstream funding assumed (£000s)	13700																		2740	2740	2740	2740	2740
	Unallocated dev. contrib. agreed (S106) (£000s)																							
	CIL/S106 funding sought from developments (£000s)																							
	Business rate retention sought (£000s)																							
	Other funding sought (£000s)	1300																		260	260	260	260	260
<b>Corridor schemes</b>																								
Project name	Selsdon Road/ Upper Selsdon Road (B275), Sanderstead Road/ Sanderstead Hill (B269)																							
Project ref	COR6																							
About the project	Increased people movement capacity along the corridor serving the COA																							
What priority?	3) high priority																							
Which lead organisation?	LBC																							
Project delivery risk	[Redacted]																							
Strategic/zone specific? Which zone?	Strategic cross-site																							
Included on the R123 list?	Yes																							
Scenario	Total (£000s)	2016/ 2017	2017/ 2018	2018/ 2019	2019/ 2020	2020/ 2021	2021/ 2022	2022/ 2023	2023/ 2024	2024/ 2025	2025/ 2026	2026/ 2027	2027/ 2028	2028/ 2029	2029/ 2030	2030/ 2031	2031/ 2032	2032/ 2033	2033/ 2034	2034/ 2035	2035/ 2036	2036/ 2037	2037/ 2038	2038/ 2039
New London Plan baseline scenario	Project details for this scenario																							
	Gross cost (£000s)	5000																		1000	1000	1000	1000	1000
	Cost attrib. to Zone 1 (allocated) (£000s)																							
	Cost attrib. to Zone 1 (potential) (£000s)																							
	Cost attrib. to Zone 2 (allocated) (£000s)																							
	Cost attrib. to Zone 2 (potential) (£000s)																							
	Cost attrib. to Zone 3 (allocated) (£000s)																							
	Cost attrib. to Zone 3 (potential) (£000s)																							
	Cost attrib. to Zone 4 (allocated) (£000s)	1132																		226	226	226	226	226
	Cost attrib. to Zone 4 (potential) (£000s)	1368																		274	274	274	274	274
	Cost attrib. to Zone 5 (allocated) (£000s)	316																		63	63	63	63	63
	Cost attrib. to Zone 5 (potential) (£000s)	2184																		437	437	437	437	437
	Cost attrib. to Zone 6 (allocated) (£000s)																							
	Cost attrib. to Zone 6 (potential) (£000s)																							

Scenario	Total (£000s)	2016/ 2017	2017/ 2018	2018/ 2019	2019/ 2020	2020/ 2021	2021/ 2022	2022/ 2023	2023/ 2024	2024/ 2025	2025/ 2026	2026/ 2027	2027/ 2028	2028/ 2029	2029/ 2030	2030/ 2031	2031/ 2032	2032/ 2033	2033/ 2034	2034/2035	2035/ 2036	2036/ 2037	2037/ 2038	2038/ 2039
	Cost attrib. to other (£000s)																							
	Mainstream funding assumed (£000s)	5000																		1000	1000	1000	1000	1000
	Unallocated dev. contrib. agreed (S106) (£000s)																							
	CIL/S106 funding sought from developments (£000s)																							
	Business rate retention sought (£000s)																							
	Other funding sought (£000s)																							
New London Plan variant scenario	Project details for this scenario																							
	Gross cost (£000s)	5000																		1000	1000	1000	1000	1000
	Cost attrib. to Zone 1 (allocated) (£000s)																							
	Cost attrib. to Zone 1 (potential) (£000s)																							
	Cost attrib. to Zone 2 (allocated) (£000s)																							
	Cost attrib. to Zone 2 (potential) (£000s)																							
	Cost attrib. to Zone 3 (allocated) (£000s)																							
	Cost attrib. to Zone 3 (potential) (£000s)																							
	Cost attrib. to Zone 4 (allocated) (£000s)	1271																	254	254	254	254	254	
	Cost attrib. to Zone 4 (potential) (£000s)	1229																	246	246	246	246	246	
	Cost attrib. to Zone 5 (allocated) (£000s)	149																	30	30	30	30	30	
	Cost attrib. to Zone 5 (potential) (£000s)	2351																	470	470	470	470	470	
	Cost attrib. to Zone 6 (allocated) (£000s)																							
	Cost attrib. to Zone 6 (potential) (£000s)																							
	Cost attrib. to other (£000s)																							
	Mainstream funding assumed (£000s)	5000																		1000	1000	1000	1000	1000
	Unallocated dev. contrib. agreed (S106) (£000s)																							
	CIL/S106 funding sought from developments (£000s)																							
	Business rate retention sought (£000s)																							
	Other funding sought (£000s)																							

## EDUCATION

### What infrastructure is needed?

In this section, we deal with nursery, primary and secondary school provision. Education infrastructure will be required for both scenarios over the projected period, at nursery, primary, secondary and sixth form levels. Universities and other educational institutions at a tertiary level are commercial operations so are not included.

#### Assessing the future school requirements

The requirement for school places is driven by annual birth rate, the current school population, movement into and out of the local authority area, housing development, cross border travel to attend schools and the provision of private school places. We have also based the study on the assumption that all schools currently operating in the Borough will continue to do so. Should any school cease operations, it has been assumed that education would continue to be delivered on that site. This is because in town planning terms, the site has been allocated for educational purposes. We assume that the existing school capacity is sufficient for the existing population. We calculate the future school requirements based on the dwelling numbers in the relevant growth scenarios. Child yield numbers have been derived using the number of dwellings, divided in terms of assumed bedroom numbers, entered into the GLA calculator. The age groups that calculator generates correspond to the age groups applicable to the different school levels. The number of children in each age group have been made proportionate to the projected delivery of dwellings for every year in the DIFS period.

LBC Education have provided us with details of vacancies in existing education provision: for primary school places, these total nearly 3,400 places, focused particularly in Zones 2, 4 and 6 (the north of the borough). For secondary schools (exc. sixth form), there are just over 3,600 places available within existing schools - these are focused in zones 2 and 6. We have assumed that these places would be occupied before any new provision is made i.e. the requirements for new places are net of existing capacity. In the first instance, we assumed that places would be taken up by growth the respective zone where growth arose or an adjoining zone; however, for secondary schools, we have assumed that places available could be occupied by new population anywhere in the Borough.

#### How will future school provision be provided?

Within each project section below we set out the detailed assumptions used to calculate and cost the additional schools. The LBC Infrastructure Delivery Plan (IDP) sets out a number of schools planned for delivery during our study period. Using the information in the IDP, and making a number of common assumptions, we incorporate these schools into our school delivery plan. How these IDP schools fit into the plan will be detailed in their own section below.

The GLA yield calculator shows that the total number of additional children requiring primary and secondary school places over the period up to 2038/39 are as follows:

Baseline: 1,152 early years places, 9,519 primary places, 4,516 secondary places and 1,193 sixth form places

Variant: 1,187 early years places, 9,809 primary places, 4,654 secondary places and 1,229 sixth form places

Considering this, the breakdown of additional education facilities required for each growth scenario is:

- Baseline growth

- Nursery/early years: 8 facilities (104 places each)

- Primary: 1 X 1FE primary school; 4 X 2FE primary school; 7 X 3FE primary school (incorporating 7 X 26 place early years provision)

- Secondary and sixth form: 2 X 6FE secondary school; 2 X 2FE secondary school expansion and 3 X Sixth Form expansions, each accommodating 360 pupils

- Variant growth

- Nursery: 8 facilities (104 places each)

- Primary: 1 X 1FE primary school; 4 X 2FE primary school; 7 X 3FE primary school (incorporating 7 X 26 place early years provision)

### How can infrastructure be paid for?

The way in which school places are now funded has undergone significant change in recent years. DfE now provide schools through their Free Schools programme, where local education authorities' needs are accounted for in different waves of provision. We have therefore assumed that mainstream funding will account for the majority of funding for new education provision.

LBC receives about £8m a year from CIL income from development; they have advised us that approximately 25% is allocated to education – therefore approximately £2m a year from CIL for Capital School spend. The £2m a year has been divided evenly between primary and secondary schools. Over this DIFS period this this represents a discount of £1m a year for each school type but the payment of this is aligned with the pipeline of infrastructure, so in some years this is recorded as nil and in others it groups together a number of years. This is a small contribution in comparison to the funding required for education over the DIFS period.

We have assumed that the difference will be made up with mainstream funding from DfE; however, LBC have also advised us that while Croydon receives funding, this is pegged against its status as an Outer London borough and the true cost of development often exceeds available funding because of the high land costs within the borough. The DIFS does not capture land costs; this is primarily because little information is available on the exact nature of future provision and while it is more of an issue for secondary schools which are much more land hungry because of the associated outdoor space and larger sites needed, there is little need for further secondary facilities. However, it must remain a risk item for primary schools.

### Notes, issues and recommendations

The Council's Pupil Place team engage the Greater London Authority on an annual basis to forecast the future school need of the Borough looking forward just three years. This data forms the Pupil Place Strategy and will continue to do so. The data found here, and the according Strategy will continue to ensure that sufficient facilities for the community of Croydon are provided. The purpose of this study, in relation to education and town planning, is to forecast much further into the future and begin to analyse the number of facilities, the approximate cost of delivery and the amount of land that therefore must be safeguarded. Croydon Council's Spatial Planning team will continue to work closely with Council's Education teams to ensure land-use planning and educational need are planned for and delivered in partnership.

In calculating the likely provision of education facilities, in dialogue with LBC, we have made a number of key assumptions:

Full primary and secondary schools have been assumed to provide for the entire relevant future age groups, whereas adjusted figures have been adopted for nursery and sixth form age groups to account for a lower level of take up. Nursery and primary school provision are discussed together, as are secondary and sixth form provision, as there is significant overlap in how they are provided for.

Nursery provision: we have assumed that nursery places will be provided within primary schools. This is because LBC have confirmed that in the last five years, they have not provided any standalone nurseries; however, they still have a statutory obligation to provide places. Not all children in the relevant age group (0-3) are assumed to require a nursery place. We effectively only plan places for a quarter of all children at this age. This is to factor for the significant private sector nursery provision, the fact the nursery attendance is not compulsory, and that children who do go to nursery tend to do so after some time at home i.e. those aged 2-3 are the key category to consider in estimating need. This will require monitoring; LBC's education team have advised that they currently consider there is enough capacity to meet needs in their current place planning period (to 2021). This implies that take-up of nursery places is more limited than the 50% deduction made in this DIFS to reflect private provision. Monitoring may reveal that longer term needs (and therefore costs) are lower than indicated here.

Primary schools: the maximum school class size for primary school aged children is 30 pupils. Primary schools cater for children between 4-10 (7 years). A single FE primary school is 210 pupils (30 pupils x 7 years). A primary school is typically 2 or 3FE. Unless informed otherwise, we have assumed that primary schools not identified in the IDP will be 3FE.

Secondary schools: A single FE secondary schools in LBC would have 150 pupils (years 7-11 i.e. 30 pupils x 5 years). For the purpose of this DIFS, secondary and sixth form secondary provision have been included together. However, no secondary provision, beyond what is already in LBC's pipeline, is made in the DIFS. This is because of the significant number of surplus places. This will require on-going monitoring though because, as a local authority, LBC cannot force school providers to fill these places and can only negotiate with/encourage their admissions to match with the capacity of their schools. If this does not happen, further provision which is not included within the costs of this DIFS will need to be made; the Pupil Place Strategy will monitor this and may find the need for additional secondary schools should it seem that these places cannot be filled. We have assumed that at sixth form, this would equate to 60 pupils for a 1FE sixth form (30 pupils x 2 years) i.e. a 6FE sixth form would accommodate 360 pupils. New schools have been assumed to accommodate up to 6FE (ie. a school of 1,260 pupils).

For both primary and secondary education, there is significant spare capacity; this is primarily focused in the northern zones of the borough. However, for the purpose of attributing cost, we have looked at overall requirements once this spare capacity is netted off and attributed cost proportionately with growth across the borough.

Nursery & Primary																									
Project name	Nursery places and primary school provision																								
Project ref	E02																								
About the project	<p>Primary school place requirements:</p> <p>According to LBC's draft Infrastructure Delivery Plan (IDP), a number of schools have either been delivered, are about to be delivered, or have been allocated at sites in the borough.</p> <ul style="list-style-type: none"> <li>- Canterbury Mill – expansion by 2FE – This is an annex to West Thornton Academy</li> <li>- Smitham Primary Expansion – 1FE – was completed in 2018. As it falls within the DIFS period it has been considered here.</li> <li>- Krishna Avanti Free School – 2FE – is planned for delivery in the 2018-2023 period.</li> </ul> <p>The following sites have been identified as allocated sites for primary schools in the draft IDP:</p> <ul style="list-style-type: none"> <li>- Former Oaks Hospital – 3FE – This site is currently being used by the ESFA to build the permanent site for Paxton Academy.</li> <li>- Lidl/Easy Gym – 2FE – no feasibility study has been undertaken for this site and therefore it is difficult to confirm an FE. We will assume in the meantime a 2FE school (the maximum for the site).</li> <li>- Brighton Road – 2FE – no feasibility study has been undertaken for this site and therefore it is difficult to confirm an FE. We will assume in the meantime a 2FE school (the maximum for the site).</li> </ul> <p>In both scenarios, this is not enough to meet needs. It is therefore envisaged that a further six primary schools (each 3FE) will be provided in both scenario, albeit the timing of provision varies according to the relevant trajectory.</p> <p>Nursery places</p> <p>The baseline projection yields 1152 nursery pupils, and the variant projection yields 1187.</p> <p>LBC have advised us that 152 nursery places have been provided as part of two primary schools (Smitham primary expansion - 26 places - and Chipstead expansion - 126 places); however, no additional provision is made in the IDP and they have not advised us that there will be any nurseries in the primary schools identified in the IDP. However, for all additional schools, 26 nursery places will be provided with the additional six primary schools (detailed below). In both scenarios, this is not enough to provide for all pupils, so 8 nurseries (each providing 104 places) have been incorporated within the</p>																								
What priority?	1) critical enabling																								
Which lead organisation?	DFE																								
Project delivery risk	High																								
Strategic/zone specific? Which zone?	Strategic cross-site																								
Included on the R123 list?	Yes																								
Scenario	Total (£000s)	2016/2017	2017/2018	2018/2019	2019/2020	2020/2021	2021/2022	2022/2023	2023/2024	2024/2025	2025/2026	2026/2027	2027/2028	2028/2029	2029/2030	2030/2031	2031/2032	2032/2033	2033/2034	2034/2035	2035/2036	2036/2037	2037/2038	2038/2039	
New London Plan baseline scenario	Project details for this scenario																								
	In addition to the IDP schools identified above, the baseline scenario requires 6 3FE primary school (each including one year of early years provision); the remainder of the early years provision is met through eight 104-place nurseries. In total this amounts to 1 x 1FE, 4 x 2FE and 7 x 3FE.																								
	Gross cost (£000s)	189,584	0	7,200	26,000	15,000	3,173	13,000	16,173	3,173	0	3,173	0	3,173	0	15,000	3,173	15,000	3,173	15,000	0	15,000	15,000	3,173	15,000
	Cost attrib. to Zone 1 (allocated) (£000s)	57,435	0	2,181	7,877	4,544	961	3,938	4,900	961	0	961	0	961	0	4,544	961	4,544	961	4,544	0	4,544	4,544	961	4,544
	Cost attrib. to Zone 1 (potential) (£000s)	5,602	0	213	768	443	94	384	478	94	0	94	0	94	0	443	94	443	94	443	0	443	443	94	443
	Cost attrib. to Zone 2 (allocated) (£000s)	30,111	0	1,144	4,130	2,382	504	2,065	2,569	504	0	504	0	504	0	2,382	504	2,382	504	2,382	0	2,382	2,382	504	2,382
	Cost attrib. to Zone 2 (potential) (£000s)	25,684	0	975	3,522	2,032	430	1,761	2,191	430	0	430	0	430	0	2,032	430	2,032	430	2,032	0	2,032	2,032	430	2,032
	Cost attrib. to Zone 3 (allocated) (£000s)	4,840	0	184	664	383	81	332	413	81	0	81	0	81	0	383	81	383	81	383	0	383	383	81	383
	Cost attrib. to Zone 3 (potential) (£000s)	15,534	0	590	2,130	1,229	260	1,065	1,325	260	0	260	0	260	0	1,229	260	1,229	260	1,229	0	1,229	1,229	260	1,229
	Cost attrib. to Zone 4 (allocated) (£000s)	7,820	0	297	1,072	619	131	536	667	131	0	131	0	131	0	619	131	619	131	619	0	619	619	131	619
	Cost attrib. to Zone 4 (potential) (£000s)	9,452	0	359	1,296	748	158	648	806	158	0	158	0	158	0	748	158	748	158	748	0	748	748	158	748
	Cost attrib. to Zone 5 (allocated) (£000s)	1,820	0	69	250	144	30	125	155	30	0	30	0	30	0	144	30	144	30	144	0	144	144	30	144
	Cost attrib. to Zone 5 (potential) (£000s)	12,600	0	479	1,728	997	211	864	1,075	211	0	211	0	211	0	997	211	997	211	997	0	997	997	211	997
	Cost attrib. to Zone 6 (allocated) (£000s)	11,425	0	434	1,567	904	191	783	975	191	0	191	0	191	0	904	191	904	191	904	0	904	904	191	904
	Cost attrib. to Zone 6 (potential) (£000s)	7,261	0	276	996	574	122	498	619	122	0	122	0	122	0	574	122	574	122	574	0	574	574	122	574
	Cost attrib. to other (£000s)																								
	Mainstream funding assumed (£000s)	166,584		5,700	24,500	14,000	2,173	12,000	15,173	2,173		1,173	0	1,173		13,000	2,173	14,000	2,173	13,000		14,000	14,000	3,173	13,000
	Unallocated dev. contrib. agreed (S106) (£000s)	3,000		1,500	1,500																				
	CI/S106 funding sought from developments (£000s)	20,000				1,000	1,000	1,000	1,000	1,000		2,000		2,000		2,000	1,000	1,000	1,000	2,000		1,000	1,000		2,000
	Business rate retention sought (£000s)																								
	Other funding sought (£000s)																								
New London Plan variant scenario	Project details for this scenario																								
	In addition to the IDP schools identified above, this scenario requires 6 3FE primary schools (each including one year of early years provision); the remainder of the early years provision is met through eight 104-place nurseries. In total this amounts to 1 x 1FE, 4 x 2FE and 7 x 3FE.																								
	Gross cost (£000s)	189,584	0	7,200	26,000	15,000	3,173	13,000	16,173	0	3,173	3,173	0	3,173	0	3,173	15,000	3,173	15,000	15,000	15,000	3,173	15,000	0	15,000
	Cost attrib. to Zone 1 (allocated) (£000s)	55,736	0	2,117	7,644	4,410	933	3,822	4,755	0	933	933	0	933	0	933	4,410	933	4,410	4,410	4,410	933	4,410	0	4,410
	Cost attrib. to Zone 1 (potential) (£000s)	5,436	0	206	746	430	91	373	464	0	91	91	0	91	0	91	430	91	430	430	430	91	430	0	430
	Cost attrib. to Zone 2 (allocated) (£000s)	29,221	0	1,110	4,007	2,312	489	2,004	2,493	0	489	489	0	489	0	489	2,312	489	2,312	2,312	2,312	489	2,312	0	2,312
	Cost attrib. to Zone 2 (potential) (£000s)	22,237	0	845	3,050	1,759	372	1,525	1,897	0	372	372	0	372	0	372	1,759	372	1,759	1,759	1,759	372	1,759	0	1,759
	Cost attrib. to Zone 3 (allocated) (£000s)	4,697	0	178	644	372	79	322	401	0	79	79	0	79	0	79	372	79	372	372	372	79	372	0	372
	Cost attrib. to Zone 3 (potential) (£000s)	12,125	0	460	1,663	959	203	831	1,034	0	203	203	0	203	0	203	959	203	959	959	959	203	959	0	959
	Cost attrib. to Zone 4 (allocated) (£000s)	7,588	0	288	1,041	600	127	520	647	0	127	127	0	127	0	127	600	127	600	600	600	127	600	0	600
	Cost attrib. to Zone 4 (potential) (£000s)	7,337	0	279	1,006	581	123	503	626	0	123	123	0	123	0	123	581	123	581	581	581	123	581	0	581
	Cost attrib. to Zone 5 (allocated) (£000s)	1,766	0	67	242	140	30	121	151	0	30	30	0	30	0	30	140	30	140	140	140	30	140	0	140
	Cost attrib. to Zone 5 (potential) (£000s)	27,957	0	1,062	3,834	2,212	468	1,917	2,385	0	468	468	0	468	0	468	2,212	468	2,212	2,212	2,212	468	2,212	0	2,212
	Cost attrib. to Zone 6 (allocated) (£000s)	11,088	0	421	1,521	877	186	760	946	0	186	186	0	186	0	186	877	186	877	877	877	186	877	0	877
	Cost attrib. to Zone 6 (potential) (£000s)	4,395	0	167	603	348	74	301	375	0	74	74	0	74	0	74	348	74	348	348	348	74	348	0	348
	Cost attrib. to other (£000s)																								
	Mainstream funding assumed (£000s)	166,584		5,700	24,500	14,000	2,173	12,000	14,173		1,173	1,173		3,173		1,173	14,000	2,173	14,000	14,000	14,000	2,173	13,000		14,000
	Unallocated dev. contrib. agreed (S106) (£000s)	3,000		1,500	1,500																				
	CI/S106 funding sought from developments (£000s)	20,000				1,000	1,000	1,000	2,000		2,000	2,000		2,000		2,000	1,000	1,000	1,000	1,000	1,000	1,000	2,000		1,000
	Business rate retention sought (£000s)																								
	Other funding sought (£000s)																								
Secondary & Sixth Form																									
Project name	Secondary and Sixth Form provision																								
Project ref	E03																								
About the project	<p>In the first five-year delivery period of the DIFS, the IDP identifies a 2FE expansion of Coombe Wood School (6 to 8FE) and a new 6FE school at Ark Blake Academy. A new 6FE school is proposed at the allocated Heath Clarke site, which we have assumed to fall in the second delivery period. Combined, this growth would accommodate 2,520 pupils. While the baseline growth scenario yields a population of 4,518 children aged 11-15 over the DIFS period and the same population in the variant scenario is 4,654, because of the scale of vacancies in existing provision, no further secondary provision is needed.</p> <p>In relation to Sixth Form demand, the baseline scenario implies 1,193 places are needed; the variant scenario implies a slightly higher figure of 1,229. Because of the overprovision of secondary places, there is limited scope to provide integrated sixth forms with new secondary schools. We have therefore assumed that expansions providing 360 places can be provided at either existing schools or as extensions to existing sixth form provision. E.g. based on feedback from LBC, the secondary school at the allocated Heath Clark site in the IDP would be able to accommodate a 360-place sixth form alongside a 6FE secondary school.</p>																								
What priority?	1) critical enabling																								
Which lead organisation?	DFE																								
Project delivery risk	High																								
Strategic/zone specific? Which zone?	Strategic cross-site																								
Included on the R123 list?	Yes																								

Scenario	Total (£000s)	2016/2017	2017/2018	2018/2019	2019/2020	2020/2021	2021/2022	2022/2023	2023/2024	2024/2025	2025/2026	2026/2027	2027/2028	2028/2029	2029/2030	2030/2031	2031/2032	2032/2033	2033/2034	2034/2035	2035/2036	2036/2037	2037/2038	2038/2039
New London Plan baseline scenario	Coombe Wood school 2FE extension and year 7 enhancement, two 6FE schools allocated within existing IDP (Ark Blake Academy & Heath Clarke), and a further 2FE extension (not in the IDP)																							
Project details for this scenario	Coombe Wood school 2FE extension and year 7 enhancement, two 6FE schools allocated within existing IDP (Ark Blake Academy & Heath Clarke), and a further 2FE extension (not in the IDP)																							
Gross cost (£000s)	84,000	0	0	0	23,000	7,600	7,600	0	0	0	30,600	0	7,600	0	0	0	0	0	0	0	7,600	0	0	0
Cost attrib. to Zone 1 (allocated) (£000s)	25,448	0	0	0	6,968	2,302	2,302	0	0	0	9,270	0	2,302	0	0	0	0	0	0	0	2,302	0	0	0
Cost attrib. to Zone 1 (potential) (£000s)	2,482	0	0	0	680	225	225	0	0	0	904	0	225	0	0	0	0	0	0	0	225	0	0	0
Cost attrib. to Zone 2 (allocated) (£000s)	13,342	0	0	0	3,653	1,207	1,207	0	0	0	4,860	0	1,207	0	0	0	0	0	0	0	1,207	0	0	0
Cost attrib. to Zone 2 (potential) (£000s)	11,380	0	0	0	3,116	1,030	1,030	0	0	0	4,146	0	1,030	0	0	0	0	0	0	0	1,030	0	0	0
Cost attrib. to Zone 3 (allocated) (£000s)	2,145	0	0	0	587	194	194	0	0	0	781	0	194	0	0	0	0	0	0	0	194	0	0	0
Cost attrib. to Zone 3 (potential) (£000s)	6,883	0	0	0	1,885	623	623	0	0	0	2,507	0	623	0	0	0	0	0	0	0	623	0	0	0
Cost attrib. to Zone 4 (allocated) (£000s)	3,465	0	0	0	949	313	313	0	0	0	1,262	0	313	0	0	0	0	0	0	0	313	0	0	0
Cost attrib. to Zone 4 (potential) (£000s)	4,188	0	0	0	1,147	379	379	0	0	0	1,526	0	379	0	0	0	0	0	0	0	379	0	0	0
Cost attrib. to Zone 5 (allocated) (£000s)	806	0	0	0	221	73	73	0	0	0	294	0	73	0	0	0	0	0	0	0	73	0	0	0
Cost attrib. to Zone 5 (potential) (£000s)	5,583	0	0	0	1,529	505	505	0	0	0	2,034	0	505	0	0	0	0	0	0	0	505	0	0	0
Cost attrib. to Zone 6 (allocated) (£000s)	5,062	0	0	0	1,386	458	458	0	0	0	1,844	0	458	0	0	0	0	0	0	0	458	0	0	0
Cost attrib. to Zone 6 (potential) (£000s)	3,217	0	0	0	881	291	291	0	0	0	1,172	0	291	0	0	0	0	0	0	0	291	0	0	0
Cost attrib. to other (£000s)	0																							
Mainstream funding assumed (£000s)	61,000	0	0	-3,000	19,000	7,600	7,600	0	0	0	24,600	0	3,600	0	0	0	0	0	0	0	1,600	0	0	0
Unallocated dev. contrib. agreed (S106) (£000s)	3,000			3,000																				
CIL/S106 funding sought from developments (£000s)	20,000				4,000						6,000		4,000								6,000			
Business rate retention sought (£000s)																								
Other funding sought (£000s)																								
New London Plan variant scenario	Coombe Wood school 2FE extension and year 7 enhancement, two 6FE schools allocated within existing IDP (Ark Blake Academy & Heath Clarke), and a further 2FE extension (not in the IDP)																							
Project details for this scenario	Coombe Wood school 2FE extension and year 7 enhancement, two 6FE schools allocated within existing IDP (Ark Blake Academy & Heath Clarke), and a further 2FE extension (not in the IDP)																							
Gross cost (£000s)	84,000	0	0	0	23,000	7,600	7,600	0	0	0	30,600	0	7,600	0	0	0	0	0	0	0	7,600	0	0	0
Cost attrib. to Zone 1 (allocated) (£000s)	24,695	0	0	0	6,762	2,234	2,234	0	0	0	8,996	0	2,234	0	0	0	0	0	0	0	2,234	0	0	0
Cost attrib. to Zone 1 (potential) (£000s)	2,409	0	0	0	660	218	218	0	0	0	877	0	218	0	0	0	0	0	0	0	218	0	0	0
Cost attrib. to Zone 2 (allocated) (£000s)	12,947	0	0	0	3,545	1,171	1,171	0	0	0	4,716	0	1,171	0	0	0	0	0	0	0	1,171	0	0	0
Cost attrib. to Zone 2 (potential) (£000s)	9,853	0	0	0	2,698	891	891	0	0	0	3,589	0	891	0	0	0	0	0	0	0	891	0	0	0
Cost attrib. to Zone 3 (allocated) (£000s)	2,081	0	0	0	570	188	188	0	0	0	758	0	188	0	0	0	0	0	0	0	188	0	0	0
Cost attrib. to Zone 3 (potential) (£000s)	5,372	0	0	0	1,471	486	486	0	0	0	1,957	0	486	0	0	0	0	0	0	0	486	0	0	0
Cost attrib. to Zone 4 (allocated) (£000s)	3,362	0	0	0	921	304	304	0	0	0	1,225	0	304	0	0	0	0	0	0	0	304	0	0	0
Cost attrib. to Zone 4 (potential) (£000s)	3,251	0	0	0	890	294	294	0	0	0	1,184	0	294	0	0	0	0	0	0	0	294	0	0	0
Cost attrib. to Zone 5 (allocated) (£000s)	782	0	0	0	214	71	71	0	0	0	285	0	71	0	0	0	0	0	0	0	71	0	0	0
Cost attrib. to Zone 5 (potential) (£000s)	12,387	0	0	0	3,392	1,121	1,121	0	0	0	4,512	0	1,121	0	0	0	0	0	0	0	1,121	0	0	0
Cost attrib. to Zone 6 (allocated) (£000s)	4,913	0	0	0	1,345	444	444	0	0	0	1,790	0	444	0	0	0	0	0	0	0	444	0	0	0
Cost attrib. to Zone 6 (potential) (£000s)	1,947	0	0	0	533	176	176	0	0	0	709	0	176	0	0	0	0	0	0	0	176	0	0	0
Cost attrib. to other (£000s)	0																							
Mainstream funding assumed (£000s)	61,000			-3,000	20,000	7,600	7,600	0	0	0	27,600	0	600	0	0	0	0	0	0	0	600	0	0	0
Unallocated dev. contrib. agreed (S106) (£000s)	3,000			3,000																				
CIL/S106 funding sought from developments (£000s)	20,000				3,000						3,000		7,000								7,000			
Business rate retention sought (£000s)																								
Other funding sought (£000s)																								

## Emergency Services

### What infrastructure is needed?

In this section we deal with fire, ambulance and police. This type of infrastructure is more challenging to plan for as the services required are not directly related to the number of people. We have used publicly available information to make assumptions about what emergency services/safety infrastructure will be required in Croydon between 2016-39. We use the existing provision to estimate future possible requirements. For all of these, it is important to note that the delivery of these emergency service infrastructure items is dependent on the delivery plan of the fire, ambulance, and police service.

#### Police

The GLA's MOPAC/MPS Public Access Strategy (2017) sets out a significant shift in public access to policing. Within Croydon, at present there is one station which operates a front counter; the front counter at New Addington has closed. This reflects the greater role of technology. While there are no intentions for further reductions in service in Croydon, there is no explicit intention to expand physical provision. We therefore have not made any explicit cost allowance within this study.

#### Ambulance

As the ambulance service functions across London, for this we have looked at the existing service provision for the population of London at Census 2011. This shows that with 70 ambulance stations in London, each ambulance station serves on average 116,770 people. This broadly equates a new ambulance station under either scenario. However, the London Ambulance Service is currently undertaking a review of its Estates Strategy; the outcome of this is not yet known but review of the emerging findings suggest that along with other public sector landowners, there will be greater emphasis on releasing unnecessary land for development in order to fund upgrades to existing facilities. In order to capture the cost of these upgrades though and in the absence of any alternative information, we have assumed that costs in the order of one additional station over the study period.

#### Fire

There are five existing fire stations in LBC (Croydon, Addington, Purley, Woodside, and Norbury) serving 384,837 residents of the borough (2017 figures). This equates to 76,967 residents per fire station. We have not spoken to the fire service, therefore the assumptions we have made on fire station provision are based on the existing provision. On this basis, over the DIFS period, the baseline scenario would require an additional 1.49 stations. The variant scenario would require 1.54 additional stations. We have therefore costed on the basis of one additional station.

### How can infrastructure be paid for?

In line with the rest of the country, funding for emergency services in London continues to be impacted by cuts to public sector funding. This forms a significant backdrop to the future planning of capital service needs. We assume that capital costs of enhancement of facilities are met through a combination of S106 and mainstream funding. At this stage it is not possible to estimate what proportion of the funding will be met by mainstream, but for the purpose of this exercise we assume a third of the funding comes from mainstream, potentially this may be funded by the emerging estates strategies which are looking to release surplus land for development.

### Notes, issues and recommendations

In determining the likely level of provision needed for emergency services, we have assumed the following:

- delivery risk set to amber because of the uncertainty and funding cuts for emergency services
- the estates strategies for all the services continue to evolve so these assumptions are likely to be need to be revisited when these strategies are finalised. This is particularly relevant to policing, given the fundamental changes in approach allowed by technology to policing strategies.

Police	
Fire	
Project name	Fire station enhancement
Project ref	ES02
About the project	We have calculated the need for additional fire facilities based on the existing proportion of people per police station in LBC. We have used this calculation as a starting point, then based on the location of existing facilities we have made a recommendation for each scenario. It must be noted that the delivery of fire facilities will depend on the fire service estate strategy, therefore our recommendation may be subject to change. We are open to the idea of extending existing facilities, or co-locating with other facilities, however this has not been suggested here.
What priority?	4) desirable
Which lead organisation?	London Fire Brigade
Project delivery risk	
Strategic/zone specific? Which zone?	Strategic cross-site
Included on the R123 list?	No

Scenario	Total (£000s)	2016/ 2017	2017/ 2018	2018/ 2019	2019/ 2020	2020/ 2021	2021/ 2022	2022/ 2023	2023/ 2024	2024/ 2025	2025/ 2026	2026/ 2027	2027/ 2028	2028/ 2029	2029/ 2030	2030/ 2031	2031/ 2032	2032/ 2033	2033/ 2034	2034/ 2035	2035/ 2036	2036/ 2037	2037/ 2038	2038/ 2039	
New London Plan baseline scenario	Project details for this scenario	In LBC there are 76,967 residents per fire station. Over the DIFS period, the baseline scenario would require an additional 1.49 stations based on population growth of 114,708. We recommend the provision of one additional fire station; recognising that this is under the proportionate requirement, we recommend that this should be monitored over the plan period, in liaison with the LFB to understand whether further enhancement is needed.																							
	Gross cost (£000s)	12585										1259	1259	1259	1259	1259	1259	1259	1259	1259	1259	1259	1259	1259	
	Zone 1 (% of gross cost attributable)	4185																							
	Zone 2 (% of gross cost)	3704																							
	Zone 3 (% of gross cost)	1353																							
	Zone 4 (% of gross cost)	1147																							
	Zone 5 (% of gross cost)	957																							
	Zone 6 (% of gross cost)	1240																							
	Outside DIFS area (% of gross cost)																								
	Cost attrib. to Zone 1 (allocated) (£000s)	3813										381	381	381	381	381	381	381	381	381	381	381	381	381	
	Cost attrib. to Zone 1 (potential) (£000s)	372										37	37	37	37	37	37	37	37	37	37	37	37	37	
	Cost attrib. to Zone 2 (allocated) (£000s)	1999										200	200	200	200	200	200	200	200	200	200	200	200	200	
	Cost attrib. to Zone 2 (potential) (£000s)	1705										170	170	170	170	170	170	170	170	170	170	170	170	170	
	Cost attrib. to Zone 3 (allocated) (£000s)	321										32	32	32	32	32	32	32	32	32	32	32	32	32	
	Cost attrib. to Zone 3 (potential) (£000s)	1031										103	103	103	103	103	103	103	103	103	103	103	103	103	
	Cost attrib. to Zone 4 (allocated) (£000s)	519										52	52	52	52	52	52	52	52	52	52	52	52	52	
	Cost attrib. to Zone 4 (potential) (£000s)	627										63	63	63	63	63	63	63	63	63	63	63	63	63	
	Cost attrib. to Zone 5 (allocated) (£000s)	121										12	12	12	12	12	12	12	12	12	12	12	12	12	
	Cost attrib. to Zone 5 (potential) (£000s)	836										84	84	84	84	84	84	84	84	84	84	84	84	84	
	Cost attrib. to Zone 6 (allocated) (£000s)	758										76	76	76	76	76	76	76	76	76	76	76	76	76	
	Cost attrib. to Zone 6 (potential) (£000s)	482										48	48	48	48	48	48	48	48	48	48	48	48	48	
	Cost attrib. to other (£000s)																								
	Mainstream funding assumed (£000s)	8432										843	843	843	843	843	843	843	843	843	843	843	843	843	
	CIL/S106 funding sought from developments (£000s)	4153										415	415	415	415	415	415	415	415	415	415	415	415	415	
	Business rate retention sought (£000s)																								
	Other funding sought (£000s)	0																							
New London Plan variant scenario	Project details for this scenario	In LBC there are 76,967 residents per fire station. Over the DIFS period, the baseline scenario would require an additional 1.54 stations based on population growth of 118,178. We recommend the provision of one additional fire station; recognising that this is under the proportionate requirement, we recommend that this should be monitored over the plan period, in liaison with the LFB to understand whether further enhancement is needed.																							
	Gross cost (£000s)	12585										1259	1259	1259	1259	1259	1259	1259	1259	1259	1259	1259	1259	1259	
	Cost attrib. to Zone 1 (allocated) (£000s)	3700										370	370	370	370	370	370	370	370	370	370	370	370	370	
	Cost attrib. to Zone 1 (potential) (£000s)	361										36	36	36	36	36	36	36	36	36	36	36	36	36	
	Cost attrib. to Zone 2 (allocated) (£000s)	1940										194	194	194	194	194	194	194	194	194	194	194	194	194	
	Cost attrib. to Zone 2 (potential) (£000s)	1476										148	148	148	148	148	148	148	148	148	148	148	148	148	
	Cost attrib. to Zone 3 (allocated) (£000s)	312										31	31	31	31	31	31	31	31	31	31	31	31	31	
	Cost attrib. to Zone 3 (potential) (£000s)	805										80	80	80	80	80	80	80	80	80	80	80	80	80	
	Cost attrib. to Zone 4 (allocated) (£000s)	504										50	50	50	50	50	50	50	50	50	50	50	50	50	
	Cost attrib. to Zone 4 (potential) (£000s)	487										49	49	49	49	49	49	49	49	49	49	49	49	49	
	Cost attrib. to Zone 5 (allocated) (£000s)	117										12	12	12	12	12	12	12	12	12	12	12	12	12	
	Cost attrib. to Zone 5 (potential) (£000s)	1856										186	186	186	186	186	186	186	186	186	186	186	186	186	
	Cost attrib. to Zone 6 (allocated) (£000s)	736										74	74	74	74	74	74	74	74	74	74	74	74	74	
	Cost attrib. to Zone 6 (potential) (£000s)	292										29	29	29	29	29	29	29	29	29	29	29	29	29	
	Cost attrib. to other (£000s)	0																							
	Mainstream funding assumed (£000s)	8432										843	843	843	843	843	843	843	843	843	843	843	843	843	
	CIL/S106 funding sought from developments (£000s)	4153										415	415	415	415	415	415	415	415	415	415	415	415	415	
	Business rate retention sought (£000s)																								
	Other funding sought (£000s)																								



# HEALTH SERVICES

## What infrastructure is needed?

In this section we deal with primary health care facilities. Healthcare provision in the DIFS focuses on the provision of primary health care through GPs surgeries. Hospitals are not included in the model.

The NHS Healthy Urban Development Unit (HUDU) Model recommends a ratio of 1 GP per 1,800 people as a reasonable benchmark for provision. We have therefore predicted the number of GPs required over the DIFS period. For the baseline scenario, a total population of 114,673 by 2038/39 would require 64 GPs. The variant scenario – with a total population of 118,166 – would require 66 GPs.

A number of other assumptions have been used to plan for the number of facilities required to provide for growth. We have derived a cost per sqm for a 6 GP practice of 1,200sqm which includes consultation rooms, reception, clinic space and staff amenity areas i.e. 200 sqm per GP. We have applied this cost to the number of GPs required in each scenario to generate an overall cost. The baseline scenario requires 12,745sqm of additional GP practice floorspace, at a cost of £60.5M. The variant scenario requires 13,131sqm, at a cost of £62.4M.

To account for provision that has already been planned for we have offset the total cost of this planned provision against the requirement for new facilities in the new scenarios. According to the LBC IDP, this provision accounts for a new population of 66,500 across the borough by 2038. The planned facilities in the IDP that provides for this population is estimated to cost £32.7M over the DIFS period. This is approximately half of the cost of the requirements of the new baseline and variant scenario growth (which represent approximately double the population of that used as the basis for the IDP), and so we believe this is a reasonable basis to proceed.

## How can infrastructure be paid for?

It is assumed that 100% of the cost of facilities will be met by S106/CIL. While in the past, a portion of the cost has been borne by the NHS, this does not reflect the current funding climate.

The Regulation 123 list includes provision of health care facilities.

## Notes, issues and recommendations

- The opportunity for co-location with other community facilities should be explored as more detailed plans emerge. There are many examples of pharmacies, community facilities etc. incorporated into GP surgeries.
- The proportion of social housing and the mix of housing types and sizes, particularly family housing will affect health demands. As stated in the education tab, we have used the GLA Population Yield Calculator and SYA tool to estimate the future population and split between age groups.

For the purpose of this study, we have referred to HUDU's developed cost per sqm; however, this does not include land acquisition, abnormal and inefficiency costs associated with developers. It is acknowledged that town centre sites are such that costs by varying significantly from the HUDU estimates would suggest.

Health services																												
Project name	Primary healthcare facilities																											
Project ref	H01																											
About the project	The IDP has identified a number of projects that represent either new primary healthcare facilities, or extended existing facilities to service growth. The planned facilities in the IDP that provides for this population is estimated to cost £32,700,000 over the DIFS period. It is estimated that these facilities will provide for a population 66,500 up until 2038. New health centre in New Addington. £9,000,000 East Croydon: Additional primary care capacity at three GP practices. £3,000,000 East Croydon: Refurbishment of Edridge Road health centre. £1,500,000 East Croydon: New health and well-being centre. £6,000,000 East Croydon: Longer-term primary care capacity at Lennard Road. £2,000,000 Coulston GP Primary Care Centre. £6,000,000 Primary Care Capacity in Thornton Heath. £2,000,000 Primary Care Capacity in Woodside/Shirley. £2,000,000 Primary Care Capacity in Purley. £1,200,000																											
What priority?	1) critical enabling																											
Which lead organisation?	NHS / Croydon Clinical Commissioning Group																											
Project delivery risk	Strategic cross-site																											
Strategic/zone specific? Which zone?	Strategic cross-site																											
Included on the R123 list?	Yes																											
Scenario	Total (£000s)	% apportionment to zone	2016/2017	2017/2018	2018/2019	2019/2020	2020/2021	2021/2022	2022/2023	2023/2024	2024/2025	2025/2026	2026/2027	2027/2028	2028/2029	2029/2030	2030/2031	2031/2032	2032/2033	2033/2034	2034/2035	2035/2036	2036/2037	2037/2038	2038/2039			
New London Plan baseline scenario	For the baseline scenario, a total population of 114,673 by 2038/39 would require 64 GPs. The baseline scenario requires 12,745sqm of additional GP practice floorspace, at a cost of £60.5M																											
Gross cost (£000s)	60527		2360	2360	2360	3406	3406	3687	3687	3687	3687	3687	2576	2576	2576	2576	2576	2270	2270	2270	2270	1324	1324	1324				
Cost attrib. to Zone 1 (allocated) (£000s)	18337	91%	1157	1157	1157	1650	1650	1321	1321	1321	1321	1321	496	496	496	496	496	496	496	496	496	496	496	496	0	0	0	
Cost attrib. to Zone 1 (potential) (£000s)	1789	9%	0	0	0	0	0	0	0	0	0	0	289	289	289	289	289	43	43	43	43	43	43	43	43	43		
Cost attrib. to Zone 2 (allocated) (£000s)	9614	54%	376	376	376	610	610	667	667	667	667	667	393	393	393	393	393	393	393	393	393	393	393	393	0	0	0	
Cost attrib. to Zone 2 (potential) (£000s)	8200	46%	0	0	0	0	0	395	395	395	395	395	488	488	488	488	488	473	473	473	473	473	473	473	473	473	473	
Cost attrib. to Zone 3 (allocated) (£000s)	1545	24%	242	242	242	218	218	77	77	77	77	77	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	
Cost attrib. to Zone 3 (potential) (£000s)	4960	76%	0	0	0	0	0	262	262	262	262	262	298	298	298	298	298	270	270	270	270	270	270	270	270	270	270	
Cost attrib. to Zone 4 (allocated) (£000s)	2497	45%	211	211	211	591	591	120	120	120	120	120	8	8	8	8	8	8	8	8	8	8	8	8	8	0	0	0
Cost attrib. to Zone 4 (potential) (£000s)	3018	55%	0	0	0	0	0	147	147	147	147	147	182	182	182	182	182	171	171	171	171	171	171	171	171	171	171	
Cost attrib. to Zone 5 (allocated) (£000s)	581	13%	46	46	46	58	58	66	66	66	66	66	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	
Cost attrib. to Zone 5 (potential) (£000s)	4023	87%	0	0	0	0	0	204	204	204	204	204	225	225	225	225	225	235	235	235	235	235	235	235	235	235	235	
Cost attrib. to Zone 6 (allocated) (£000s)	3648	61%	328	328	328	280	280	322	322	322	322	322	49	49	49	49	49	49	49	49	49	49	49	49	49	0	0	0
Cost attrib. to Zone 6 (potential) (£000s)	2318	39%	0	0	0	0	0	105	105	105	105	105	147	147	147	147	147	132	132	132	132	132	132	132	132	132	132	
Cost attrib. to other (£000s)																												
Mainstream funding assumed (£000s)	60527																											
Unallocated dev. contrib. agreed (S106) (£000s)																												
CIL/S106 funding sought from developments (£000s)	60527	0	2360	2360	2360	3406	3406	3687	3687	3687	3687	3687	2576	2576	2576	2576	2576	2270	2270	2270	2270	2270	1324	1324	1324			
Business rate retention sought (£000s)																												
Other funding sought (£000s)																												
New London Plan variant scenario	The variant scenario – with a total population of 118,166 – would require 66 GPs. The variant scenario requires 13,131sqm of additional GP practice floorspace, at a cost of £62.4M																											
Gross cost (£000s)	62358		2359	2359	2359	3405	3405	3435	3435	3435	3435	3435	2323	2323	2323	2323	2323	2815	2815	2815	2815	2815	1868	1868	1868			
Cost attrib. to Zone 1 (allocated) (£000s)	18333	91%	1157	1157	1157	1649	1649	1321	1321	1321	1321	1321	496	496	496	496	496	496	496	496	496	496	496	496	496	0	0	0
Cost attrib. to Zone 1 (potential) (£000s)	1788	9%	0	0	0	0	0	0	0	0	0	0	289	289	289	289	289	43	43	43	43	43	43	43	43	43	43	
Cost attrib. to Zone 2 (allocated) (£000s)	9611	57%	376	376	376	610	610	667	667	667	667	667	393	393	393	393	393	393	393	393	393	393	393	393	0	0	0	
Cost attrib. to Zone 2 (potential) (£000s)	7314	43%	0	0	0	0	0	346	346	346	346	346	438	438	438	438	438	424	424	424	424	424	424	424	424	424	424	
Cost attrib. to Zone 3 (allocated) (£000s)	1545	28%	242	242	242	218	218	77	77	77	77	77	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	
Cost attrib. to Zone 3 (potential) (£000s)	3988	72%	0	0	0	0	0	208	208	208	208	208	244	244	244	244	244	216	216	216	216	216	216	216	216	216	216	
Cost attrib. to Zone 4 (allocated) (£000s)	2496	51%	211	211	211	590	590	120	120	120	120	120	8	8	8	8	8	8	8	8	8	8	8	8	8	0	0	0
Cost attrib. to Zone 4 (potential) (£000s)	2413	49%	0	0	0	0	0	114	114	114	114	114	149	149	149	149	149	138	138	138	138	138	138	138	138	138	138	
Cost attrib. to Zone 5 (allocated) (£000s)	581	6%	46	46	46	57	57	66	66	66	66	66	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	
Cost attrib. to Zone 5 (potential) (£000s)	9196	94%	0	0	0	0	0	137	137	137	137	137	158	158	158	158	158	965	965	965	965	965	965	965	965	965	965	
Cost attrib. to Zone 6 (allocated) (£000s)	3647	72%	328	328	328	280	280	322	322	322	322	322	49	49	49	49	49	49	49	49	49	49	49	49	49	0	0	0
Cost attrib. to Zone 6 (potential) (£000s)	1446	28%	0	0	0	0	0	57	57	57	57	57	99	99	99	99	99	83	83	83	83	83	83	83	83	83	83	
Cost attrib. to other (£000s)																												
Mainstream funding assumed (£000s)	62358																											
Unallocated dev. contrib. agreed (S106) (£000s)																												
CIL/S106 funding sought from developments (£000s)	62358	0	2359	2359	2359	3405	3405	3435	3435	3435	3435	3435	2323	2323	2323	2323	2323	2815	2815	2815	2815	2815	1868	1868	1868			
Business rate retention sought (£000s)																												
Other funding sought (£000s)																												

## LEISURE AND SPORTS

### What infrastructure is needed?

In this section we deal with leisure and sport facilities. This includes public open spaces, comprising green/urban open space e.g. parks and public realm; as well as indoor and outdoor play space and sports space e.g. play space, sports halls and pitches.

Figures for indoor sports halls and pools, and for outdoor artificial pitches, have been extrapolated from the Sports England Sport Facility Calculator. The Sports Facility Calculator (SFC) is a planning tool which helps to estimate the amount of demand for key community sports facilities that may be generated by population growth. It also provides cost estimates for those facilities.

In relation to open space, there is limited provision made within Croydon at present. We have reflected schemes contained within the IDP and also made allowance for equipped play space within areas of open space.

### How can infrastructure be paid for?

Mainstream public funding is unlikely to be committed to open space. It is therefore considered that funding for these items will come from direct development costs and S106 contributions.

### Notes, issues and recommendations

In determining the likely provision for leisure facilities for each scenario, we have made a number of key assumptions.

- We use the GLA Population Yield Calculator and SYA tool to estimate the number of children in each age group. The GLA Population Yield assumptions are consistent with those used for education and health.
- We assume that sports space is co-located with education facilities so no separate provision has been made here.

Indoor sports halls																										
Project name	Indoor sports halls																									
Project ref	LSP01																									
About the project	The SFC generates a number of halls estimated to provide for need over the DIFS period for both scenarios. Each hall has capacity for 4 badminton-sized courts.																									
What priority?	2) essential mitigation																									
Which lead organisation?	LBC																									
Project delivery risk																										
Strategic/zone specific? Which zone?	Strategic cross-site																									
Included on the R123 list?	Yes																									
Scenario	Total (£000s)	2016/2017	2017/2018	2018/2019	2019/2020	2020/2021	2021/2022	2022/2023	2023/2024	2024/2025	2025/2026	2026/2027	2027/2028	2028/2029	2029/2030	2030/2031	2031/2032	2032/2033	2033/2034	2034/2035	2035/2036	2036/2037	2037/2038	2038/2039		
New London Plan baseline scenario	Project details for this scenario																									
	According to the SFC, the baseline scenario yields a requirement for 33.23 courts across 8.21 halls for the DIFS period. The SFC also estimates a total cost of £24,674,354. The requirement for facilities over the DIFS period is relatively consistent, with the first facility required in 2018/19. For this reason we recommended that the cost of these facilities is spread proportionally according to the trajectory throughout the DIFS period.																									
	Gross cost (£000s)	24,674	962	962	962	1,388	1,388	1,503	1,503	1,503	1,503	1,503	1,050	1,050	1,050	1,050	1,050	925	925	925	925	925	540	540	540	
	Cost attrib. to Zone 1 (allocated) (£000s)	7,475	472	472	472	672	672	539	539	539	539	539	202	202	202	202	202	202	202	202	202	202	0	0	0	0
	Cost attrib. to Zone 1 (potential) (£000s)	729	0	0	0	0	0	0	0	0	0	0	118	118	118	118	118	118	18	18	18	18	18	18	18	18
	Cost attrib. to Zone 2 (allocated) (£000s)	3,919	153	153	153	249	249	272	272	272	272	272	160	160	160	160	160	160	160	160	160	160	0	0	0	0
	Cost attrib. to Zone 2 (potential) (£000s)	3,343	0	0	0	0	0	161	161	161	161	161	199	199	199	199	199	193	193	193	193	193	193	193	193	193
	Cost attrib. to Zone 3 (allocated) (£000s)	630	99	99	99	89	89	31	31	31	31	31	0	0	0	0	0	0	0	0	0	0	0	0	0	0
	Cost attrib. to Zone 3 (potential) (£000s)	2,022	0	0	0	0	0	107	107	107	107	107	122	122	122	122	122	110	110	110	110	110	110	110	110	110
	Cost attrib. to Zone 4 (allocated) (£000s)	1,018	86	86	86	241	241	49	49	49	49	49	3	3	3	3	3	3	3	3	3	3	0	0	0	0
	Cost attrib. to Zone 4 (potential) (£000s)	1,230	0	0	0	0	0	60	60	60	60	60	74	74	74	74	70	70	70	70	70	70	70	70	70	70
	Cost attrib. to Zone 5 (allocated) (£000s)	237	19	19	19	23	23	27	27	27	27	27	0	0	0	0	0	0	0	0	0	0	0	0	0	0
	Cost attrib. to Zone 5 (potential) (£000s)	1,640	0	0	0	0	0	83	83	83	83	83	92	92	92	92	96	96	96	96	96	96	96	96	96	96
	Cost attrib. to Zone 6 (allocated) (£000s)	1,487	134	134	134	114	114	131	131	131	131	131	20	20	20	20	20	20	20	20	20	20	0	0	0	0
	Cost attrib. to Zone 6 (potential) (£000s)	945	0	0	0	0	0	43	43	43	43	43	60	60	60	60	60	54	54	54	54	54	54	54	54	54
	Cost attrib. to other (£000s)																									
	Mainstream funding assumed (£000s)																									
	Unallocated dev. contrib. agreed (S106) (£000s)																									
	CIL/S106 funding sought from developments (£000s)	24,674	962	962	962	1,388	1,388	1,503	1,503	1,503	1,503	1,503	1,050	1,050	1,050	1,050	1,050	925	925	925	925	925	540	540	540	
	Business rate retention sought (£000s)																									
	Other funding sought (£000s)																									
New London Plan variant scenario	Project details for this scenario																									
	According to the SFC, the variant scenario yields a requirement for 34.24 courts across 8.56 halls for the DIFS period. The SFC also estimates a total cost of £25,425,948. The requirement for facilities over the DIFS period is relatively consistent, with the first facility required in 2019/20. For this reason we recommended that the cost of these facilities is spread proportionally according to the trajectory throughout the DIFS period.																									
	Gross cost (£000s)	25,426	962	962	962	1,388	1,388	1,401	1,401	1,401	1,401	1,401	947	947	947	947	947	1,148	1,148	1,148	1,148	1,148	762	762	762	
	Cost attrib. to Zone 1 (allocated) (£000s)	7,475	472	472	472	672	672	539	539	539	539	539	202	202	202	202	202	202	202	202	202	202	0	0	0	0
	Cost attrib. to Zone 1 (potential) (£000s)	729	0	0	0	0	0	0	0	0	0	0	118	118	118	118	118	18	18	18	18	18	18	18	18	
	Cost attrib. to Zone 2 (allocated) (£000s)	3,919	153	153	153	249	249	272	272	272	272	272	160	160	160	160	160	160	160	160	160	160	0	0	0	0
	Cost attrib. to Zone 2 (potential) (£000s)	2,982	0	0	0	0	0	141	141	141	141	141	179	179	179	179	179	173	173	173	173	173	173	173	173	
	Cost attrib. to Zone 3 (allocated) (£000s)	630	99	99	99	89	89	31	31	31	31	31	0	0	0	0	0	0	0	0	0	0	0	0	0	
	Cost attrib. to Zone 3 (potential) (£000s)	1,626	0	0	0	0	0	85	85	85	85	85	100	100	100	100	88	88	88	88	88	88	88	88	88	
	Cost attrib. to Zone 4 (allocated) (£000s)	1,018	86	86	86	241	241	49	49	49	49	49	3	3	3	3	3	3	3	3	3	3	0	0	0	
	Cost attrib. to Zone 4 (potential) (£000s)	984	0	0	0	0	0	46	46	46	46	46	61	61	61	61	61	56	56	56	56	56	56	56	56	
	Cost attrib. to Zone 5 (allocated) (£000s)	237	19	19	19	23	23	27	27	27	27	27	0	0	0	0	0	0	0	0	0	0	0	0	0	
	Cost attrib. to Zone 5 (potential) (£000s)	3,749	0	0	0	0	0	56	56	56	56	56	64	64	64	64	64	394	394	394	394	394	394	394	394	
	Cost attrib. to Zone 6 (allocated) (£000s)	1,487	134	134	134	114	114	131	131	131	131	131	20	20	20	20	20	20	20	20	20	20	0	0	0	
	Cost attrib. to Zone 6 (potential) (£000s)	589	0	0	0	0	0	23	23	23	23	23	41	41	41	41	41	34	34	34	34	34	34	34	34	
	Cost attrib. to other (£000s)																									
	Mainstream funding assumed (£000s)																									
	Unallocated dev. contrib. agreed (S106) (£000s)																									
	CIL/S106 funding sought from developments (£000s)	25,426	962	962	962	1,388	1,388	1,401	1,401	1,401	1,401	1,401	947	947	947	947	947	1,148	1,148	1,148	1,148	1,148	762	762	762	
	Business rate retention sought (£000s)																									
	Other funding sought (£000s)																									
Indoor swimming pools																										
Project name	Indoor swimming pools																									
Project ref	LSP02																									
About the project	The SFC generates a number of 25m pools estimated to provide for need over the DIFS period. Each pool has capacity for 4 lanes.																									
What priority?	3) high priority																									
Which lead organisation?	LBC																									
Project delivery risk																										
Strategic/zone specific? Which zone?	Strategic cross-site																									
Included on the R123 list?	Yes																									

Scenario		Total (£000s)	2016/2017	2017/2018	2018/2019	2019/2020	2020/2021	2021/2022	2022/2023	2023/2024	2024/2025	2025/2026	2026/2027	2027/2028	2028/2029	2029/2030	2030/2031	2031/2032	2032/2033	2033/2034	2034/2035	2035/2036	2036/2037	2037/2038	2038/2039
New London Plan baseline scenario	Project details for this scenario	According to the SFC, the baseline scenario yields a requirement for 5.75 pools of four lanes for the DIFS period. The SFC also estimates a total cost of £26,097,994. The requirement for new facilities is relatively consistent across the DIFS period, with the first facility required in 2019/20. For this reason it is recommended that the cost of these facilities is spread proportionally according to the trajectory throughout the DIFS period.																							
	Gross cost (£000s)	26,098	1,018	1,018	1,018	1,468	1,468	1,590	1,590	1,590	1,590	1,590	1,111	1,111	1,111	1,111	1,111	979	979	979	979	979	571	571	571
	Cost attrib. to Zone 1 (allocated) (£000s)	7,906	499	499	499	711	711	570	570	570	570	570	214	214	214	214	214	214	214	214	214	214	0	0	0
	Cost attrib. to Zone 1 (potential) (£000s)	771	0	0	0	0	0	0	0	0	0	0	124	124	124	124	124	19	19	19	19	19	19	19	19
	Cost attrib. to Zone 2 (allocated) (£000s)	4,145	162	162	162	263	263	288	288	288	288	288	169	169	169	169	169	169	169	169	169	169	0	0	0
	Cost attrib. to Zone 2 (potential) (£000s)	3,536	0	0	0	0	0	170	170	170	170	170	210	210	210	210	210	204	204	204	204	204	204	204	204
	Cost attrib. to Zone 3 (allocated) (£000s)	666	104	104	104	94	94	33	33	33	33	33	0	0	0	0	0	0	0	0	0	0	0	0	0
	Cost attrib. to Zone 3 (potential) (£000s)	2,138	0	0	0	0	0	113	113	113	113	113	129	129	129	129	129	116	116	116	116	116	116	116	116
	Cost attrib. to Zone 4 (allocated) (£000s)	1,076	91	91	91	255	255	52	52	52	52	52	4	4	4	4	4	4	4	4	4	4	4	4	4
	Cost attrib. to Zone 4 (potential) (£000s)	1,301	0	0	0	0	0	64	64	64	64	64	79	79	79	79	79	74	74	74	74	74	74	74	74
	Cost attrib. to Zone 5 (allocated) (£000s)	251	20	20	20	25	25	28	28	28	28	28	0	0	0	0	0	0	0	0	0	0	0	0	0
	Cost attrib. to Zone 5 (potential) (£000s)	1,734	0	0	0	0	0	88	88	88	88	88	97	97	97	97	97	101	101	101	101	101	101	101	101
	Cost attrib. to Zone 6 (allocated) (£000s)	1,573	142	142	142	121	121	139	139	139	139	139	21	21	21	21	21	21	21	21	21	21	0	0	0
	Cost attrib. to Zone 6 (potential) (£000s)	999	0	0	0	0	0	45	45	45	45	45	64	64	64	64	64	57	57	57	57	57	57	57	57
	Cost attrib. to other (£000s)																								
Mainstream funding assumed (£000s)																									
Unallocated dev. contrib. agreed (S106) (£000s)																									
CIL/S106 funding sought from developments (£000s)	26,098	1,018	1,018	1,018	1,468	1,468	1,590	1,590	1,590	1,590	1,590	1,111	1,111	1,111	1,111	1,111	979	979	979	979	979	571	571	571	
Business rate retention sought (£000s)																									
Other funding sought (£000s)	0																								
New London Plan variant scenario	Project details for this scenario	According to the SFC, the variant scenario yields a requirement for 5.92 pools of four lanes for the DIFS period. The SFC also estimates a total cost of £26,892,592. The requirement for new facilities is relatively consistent across the DIFS period is relatively consistent, with the first facility required in 2019/20. For this reason it is recommended that the cost of these facilities is spread proportionally according to the trajectory throughout the DIFS period. It should be noted that figures estimated by the calculator are based on future need as opposed to existing requirements for 3G as expressed in the LB Croydon Sports and Physical Activity Facilities Strategy 2018-2023 (p14).																							
	Gross cost (£000s)	26,893	1,018	1,018	1,018	1,468	1,468	1,481	1,481	1,481	1,481	1,481	1,002	1,002	1,002	1,002	1,002	1,214	1,214	1,214	1,214	1,214	806	806	806
	Cost attrib. to Zone 1 (allocated) (£000s)	7,906	499	499	499	711	711	570	570	570	570	570	214	214	214	214	214	214	214	214	214	214	0	0	0
	Cost attrib. to Zone 1 (potential) (£000s)	771	0	0	0	0	0	0	0	0	0	0	124	124	124	124	124	19	19	19	19	19	19	19	19
	Cost attrib. to Zone 2 (allocated) (£000s)	4,145	162	162	162	263	263	288	288	288	288	288	169	169	169	169	169	169	169	169	169	169	0	0	0
	Cost attrib. to Zone 2 (potential) (£000s)	3,154	0	0	0	0	0	149	149	149	149	149	189	189	189	189	189	183	183	183	183	183	183	183	183
	Cost attrib. to Zone 3 (allocated) (£000s)	666	104	104	104	94	94	33	33	33	33	33	0	0	0	0	0	0	0	0	0	0	0	0	0
	Cost attrib. to Zone 3 (potential) (£000s)	1,720	0	0	0	0	0	90	90	90	90	90	105	105	105	105	105	93	93	93	93	93	93	93	93
	Cost attrib. to Zone 4 (allocated) (£000s)	1,076	91	91	91	255	255	52	52	52	52	52	4	4	4	4	4	4	4	4	4	4	4	4	4
	Cost attrib. to Zone 4 (potential) (£000s)	1,041	0	0	0	0	0	49	49	49	49	49	64	64	64	64	64	59	59	59	59	59	59	59	59
	Cost attrib. to Zone 5 (allocated) (£000s)	251	20	20	20	25	25	28	28	28	28	28	0	0	0	0	0	0	0	0	0	0	0	0	0
	Cost attrib. to Zone 5 (potential) (£000s)	3,966	0	0	0	0	0	59	59	59	59	59	68	68	68	68	68	416	416	416	416	416	416	416	416
	Cost attrib. to Zone 6 (allocated) (£000s)	1,573	142	142	142	121	121	139	139	139	139	139	21	21	21	21	21	21	21	21	21	21	0	0	0
	Cost attrib. to Zone 6 (potential) (£000s)	623	0	0	0	0	0	25	25	25	25	25	43	43	43	43	43	36	36	36	36	36	36	36	36
	Cost attrib. to other (£000s)	0																							
Mainstream funding assumed (£000s)																									
Unallocated dev. contrib. agreed (S106) (£000s)																									
CIL/S106 funding sought from developments (£000s)	26,893	1,018	1,018	1,018	1,468	1,468	1,481	1,481	1,481	1,481	1,481	1,002	1,002	1,002	1,002	1,002	1,214	1,214	1,214	1,214	1,214	806	806	806	
Business rate retention sought (£000s)																									
Other funding sought (£000s)																									
Artificial pitches (3G)																									
Project name	Artificial pitches (3G)																								
Project ref	LSP03																								
About the project	The SFC generates a number of artificial pitches estimated to provide for need over the DIFS period. It also provides different costings for 3G and sand pitches. LB Croydon Sports and Physical Activity Facilities Strategy 2018-2023 emphasises the need for provision of new artificial sports pitches, pa Generation (3G) pitches are constructed on a firm base, with long pile artificial grass filled with sand and rubber crumb. These are predominantly used for football but can be used for a variety of outdoor sports.																								
What priority?	3) high priority																								
Which lead organisation?	LBC Active Lifestyle Service																								
Project delivery risk																									
Strategic/zone specific? Which zone?	Strategic cross-site																								
Included on the R123 list?	Yes																								
Scenario		Total (£000s)	2016/2017	2017/2018	2018/2019	2019/2020	2020/2021	2021/2022	2022/2023	2023/2024	2024/2025	2025/2026	2026/2027	2027/2028	2028/2029	2029/2030	2030/2031	2031/2032	2032/2033	2033/2034	2034/2035	2035/2036	2036/2037	2037/2038	2038/2039
New London Plan baseline scenario	Project details for this scenario	According to the SFC, the baseline scenario yields a requirement for 3.67 outdoor pitches over the DIFS period, at a cost of £4M. The requirement for facilities over the DIFS period is relatively consistent, with the first facility required in 2021/22. For this reason, it is recommended that the cost of t spread proportionally according to the trajectory throughout the DIFS period.																							
	Gross cost (£000s)	4,361	170	170	170	245	245	266	266	266	266	266	186	186	186	186	186	164	164	164	164	164	95	95	95
	Cost attrib. to Zone 1 (allocated) (£000s)	1,321	83	83	83	119	119	95	95	95	95	95	36	36	36	36	36	36	36	36	36	36	36	36	36
	Cost attrib. to Zone 1 (potential) (£000s)	129	0	0	0	0	0	0	0	0	0	0	21	21	21	21	21	3	3	3	3	3	3	3	3
	Cost attrib. to Zone 2 (allocated) (£000s)	693	27	27	27	44	44	48	48	48	48	48	28	28	28	28	28	28	28	28	28	28	0	0	0
	Cost attrib. to Zone 2 (potential) (£000s)	591	0	0	0	0	0	28	28	28	28	28	35	35	35	35	35	34	34	34	34	34	34	34	34
	Cost attrib. to Zone 3 (allocated) (£000s)	111	17	17	17	16	16	6	6	6	6	6	0	0	0	0	0	0	0	0	0	0	0	0	0
	Cost attrib. to Zone 3 (potential) (£000s)	357	0	0	0	0	0	19	19	19	19	19	21	21	21	21	21	19	19	19	19	19	19	19	19
	Cost attrib. to Zone 4 (allocated) (£000s)	180	15	15	15	43	43	9	9	9	9	9	1	1	1	1	1	1	1	1	1	1	1	1	1
	Cost attrib. to Zone 4 (potential) (£000s)	217	0	0	0	0	0	11	11	11	11	11	13	13	13	13	13	12	12	12	12	12	12	12	12
	Cost attrib. to Zone 5 (allocated) (£000s)	42	3	3	3	4	4	5	5	5	5	5	0	0	0	0	0	0	0	0	0	0	0	0	0
	Cost attrib. to Zone 5 (potential) (£000s)	290	0	0	0	0	0	15	15	15	15	15	16	16	16	16	16	17	17	17	17	17	17	17	17
	Cost attrib. to Zone 6 (allocated) (£000s)	263	24	24	24	20	20	23	23	23	23	23	4	4	4	4	4	4	4	4	4	4	4	4	4
	Cost attrib. to Zone 6 (potential) (£000s)	167	0	0	0	0	0	8	8	8	8	8	11	11	11	11	11	9	9	9	9	9	9	9	9
	Cost attrib. to other (£000s)																								
Mainstream funding assumed (£000s)																									
Unallocated dev. contrib. agreed (S106) (£000s)																									
CIL/S106 funding sought from developments (£000s)	4,361	170	170	170	245	245	266	266	266	266	266	186	186	186	186	186	164	164	164	164	164	95	95	95	
Business rate retention sought (£000s)																									
Other funding sought (£000s)																									

Scenario		Total (£000s)	2016/ 2017	2017/ 2018	2018/ 2019	2019/ 2020	2020/ 2021	2021/ 2022	2022/ 2023	2023/ 2024	2024/ 2025	2025/ 2026	2026/ 2027	2027/ 2028	2028/ 2029	2029/ 2030	2030/ 2031	2031/ 2032	2032/ 2033	2033/ 2034	2034/2035	2035/ 2036	2036/ 2037	2037/ 2038	2038/ 2039	
New London Plan variant scenario	Project details for this scenario	According to the SFC, the variant scenario yields a requirement for 3.78 outdoor pitches over the DIFS period, at a cost of £4493940. The requirement for facilities over the DIFS period is relatively consistent, with the first facility required in 2021/22. For this reason, it is recommended that the cost spread proportionally according to the trajectory throughout the DIFS period.																								
	Gross cost (£000s)	4,494	170	170	170	245	245	248	248	248	248	248	167	167	167	167	167	203	203	203	203	203	135	135	135	
	Cost attrib. to Zone 1 (allocated) (£000s)	1,321	83	83	83	119	119	95	95	95	95	95	36	36	36	36	36	36	36	36	36	36	0	0	0	0
	Cost attrib. to Zone 1 (potential) (£000s)	129	0	0	0	0	0	0	0	0	0	0	21	21	21	21	21	3	3	3	3	3	3	3	3	3
	Cost attrib. to Zone 2 (allocated) (£000s)	693	27	27	27	44	44	48	48	48	48	48	28	28	28	28	28	28	28	28	28	28	0	0	0	0
	Cost attrib. to Zone 2 (potential) (£000s)	527	0	0	0	0	0	25	25	25	25	25	32	32	32	32	32	31	31	31	31	31	31	31	31	31
	Cost attrib. to Zone 3 (allocated) (£000s)	111	17	17	17	16	16	6	6	6	6	6	0	0	0	0	0	0	0	0	0	0	0	0	0	0
	Cost attrib. to Zone 3 (potential) (£000s)	287	0	0	0	0	0	15	15	15	15	15	18	18	18	18	18	16	16	16	16	16	16	16	16	16
	Cost attrib. to Zone 4 (allocated) (£000s)	180	15	15	15	43	43	9	9	9	9	9	1	1	1	1	1	1	1	1	1	1	0	0	0	0
	Cost attrib. to Zone 4 (potential) (£000s)	174	0	0	0	0	0	8	8	8	8	8	11	11	11	11	11	10	10	10	10	10	10	10	10	10
	Cost attrib. to Zone 5 (allocated) (£000s)	42	3	3	3	4	4	5	5	5	5	5	0	0	0	0	0	0	0	0	0	0	0	0	0	0
	Cost attrib. to Zone 5 (potential) (£000s)	663	0	0	0	0	0	10	10	10	10	10	11	11	11	11	11	70	70	70	70	70	70	70	70	70
	Cost attrib. to Zone 6 (allocated) (£000s)	263	24	24	24	20	20	23	23	23	23	23	4	4	4	4	4	4	4	4	4	4	4	4	4	4
	Cost attrib. to Zone 6 (potential) (£000s)	104	0	0	0	0	0	4	4	4	4	4	7	7	7	7	7	6	6	6	6	6	6	6	6	6
	Cost attrib. to other (£000s)	0																								
Mainstream funding assumed (£000s)																										
Unallocated dev. contrib. agreed (S106) (£000s)																										
CIL/S106 funding sought from developments (£000s)	4,494	170	170	170	245	245	248	248	248	248	248	167	167	167	167	167	203	203	203	203	203	135	135	135		
Business rate retention sought (£000s)																										
Other funding sought (£000s)																										
Open Space																										
Project name	Open space																									
Project ref	LSP03																									
About the project	While previous studies have looked at open space ratios of 1.2 ha per thousand people, there is no formal requirement to provide open space with growth. There are few projects identified in the IDP. The costs below therefore include only Queens Gardens (£0.45m estimated cost) and Minster Green (£0.2m estimated cost).																									
What priority?	2) essential mitigation																									
Which lead organisation?	LBC																									
Project delivery risk																										
Strategic/zone specific? Which zone?	Strategic cross-site																									
Included on the R123 list?	Yes																									
New London Plan baseline scenario	Project details for this scenario	According to the SFC, the variant scenario yields a requirement for 3.78 outdoor pitches over the DIFS period, at a cost of £4493940. The requirement for facilities over the DIFS period is relatively consistent, with the first facility required in 2021/22. For this reason, it is recommended that the cost spread proportionally according to the trajectory throughout the DIFS period.																								
	Gross cost (£000s)	654	454	200																						
	Cost attrib. to Zone 1 (allocated) (£000s)	414	414																							
	Cost attrib. to Zone 1 (potential) (£000s)	40	40																							
	Cost attrib. to Zone 2 (allocated) (£000s)																									
	Cost attrib. to Zone 2 (potential) (£000s)																									
	Cost attrib. to Zone 3 (allocated) (£000s)																									
	Cost attrib. to Zone 3 (potential) (£000s)																									
	Cost attrib. to Zone 4 (allocated) (£000s)	91	91																							
	Cost attrib. to Zone 4 (potential) (£000s)	109	109																							
	Cost attrib. to Zone 5 (allocated) (£000s)																									
	Cost attrib. to Zone 5 (potential) (£000s)																									
	Cost attrib. to Zone 6 (allocated) (£000s)																									
	Cost attrib. to Zone 6 (potential) (£000s)																									
	Cost attrib. to other (£000s)																									
	Mainstream funding assumed (£000s)																									
	Unallocated dev. contrib. agreed (S106) (£000s)																									
	CIL/S106 funding sought from developments (£000s)	654	454	0	200	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	
	Business rate retention sought (£000s)																									
	Other funding sought (£000s)																									
New London Plan variant scenario	Project details for this scenario	According to the SFC, the variant scenario yields a requirement for 3.78 outdoor pitches over the DIFS period, at a cost of £4493940. The requirement for facilities over the DIFS period is relatively consistent, with the first facility required in 2021/22. For this reason, it is recommended that the cost spread proportionally according to the trajectory throughout the DIFS period.																								
	Gross cost (£000s)	654	454	200																						
	Cost attrib. to Zone 1 (allocated) (£000s)	414	414																							
	Cost attrib. to Zone 1 (potential) (£000s)	40	40																							
	Cost attrib. to Zone 2 (allocated) (£000s)	0																								
	Cost attrib. to Zone 2 (potential) (£000s)	0																								
	Cost attrib. to Zone 3 (allocated) (£000s)	0																								
	Cost attrib. to Zone 3 (potential) (£000s)	0																								
	Cost attrib. to Zone 4 (allocated) (£000s)	91	91																							
	Cost attrib. to Zone 4 (potential) (£000s)	109	109																							
	Cost attrib. to Zone 5 (allocated) (£000s)	0																								
	Cost attrib. to Zone 5 (potential) (£000s)	0																								
	Cost attrib. to Zone 6 (allocated) (£000s)	0																								
	Cost attrib. to Zone 6 (potential) (£000s)	0																								
	Cost attrib. to other (£000s)																									
	Mainstream funding assumed (£000s)																									
	Unallocated dev. contrib. agreed (S106) (£000s)																									
	CIL/S106 funding sought from developments (£000s)	654	454	0	200	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0		
	Business rate retention sought (£000s)																									
	Other funding sought (£000s)																									

<b>Local play space (ages 5-11)</b>																							
Project name	Local play space (ages 5-11)																						
Project ref	LSP04																						
About the project	We have assumed 50% of the required facilities for 5-11 year olds will be provided as part of developments, at the cost of the developer. Therefore, using the GLA benchmark of 10sqm per child, here we set out the local playable space required for 5-11 year olds. We spread the cost of development according to the delivery trajectory.																						
What priority?	2) essential mitigation																						
Which lead organisation?	LBC																						
Project delivery risk	<span style="background-color: #92d050; border: 1px solid black; padding: 2px;"> </span>																						
Strategic/zone specific? Which zone?	Strategic cross-site																						
Included on the R123 list?	Yes																						

Scenario	Total (£000s)	2016/2017	2017/2018	2018/2019	2019/2020	2020/2021	2021/2022	2022/2023	2023/2024	2024/2025	2025/2026	2026/2027	2027/2028	2028/2029	2029/2030	2030/2031	2031/2032	2032/2033	2033/2034	2034/2035	2035/2036	2036/2037	2037/2038	2038/2039
<b>New London Plan baseline scenario</b>																								
Project details for this scenario																								
Gross cost (£000s)	51,131	1,994	1,994	1,994	2,877	2,877	3,115	3,115	3,115	3,115	3,115	2,176	2,176	2,176	2,176	2,176	1,918	1,918	1,918	1,918	1,918	1,118	1,118	1,118
Cost attrib. to Zone 1 (allocated) (£000s)	1,321	83	83	83	119	119	95	95	95	95	95	36	36	36	36	36	36	36	36	36	36	0	0	0
Cost attrib. to Zone 1 (potential) (£000s)	129	0	0	0	0	0	0	0	0	0	0	21	21	21	21	21	3	3	3	3	3	3	3	3
Cost attrib. to Zone 2 (allocated) (£000s)	693	27	27	27	44	44	48	48	48	48	48	28	28	28	28	28	28	28	28	28	28	0	0	0
Cost attrib. to Zone 2 (potential) (£000s)	591	0	0	0	0	0	28	28	28	28	28	35	35	35	35	35	34	34	34	34	34	34	34	34
Cost attrib. to Zone 3 (allocated) (£000s)	111	17	17	17	16	16	6	6	6	6	6	0	0	0	0	0	0	0	0	0	0	0	0	0
Cost attrib. to Zone 3 (potential) (£000s)	357	0	0	0	0	0	19	19	19	19	19	21	21	21	21	21	19	19	19	19	19	19	19	19
Cost attrib. to Zone 4 (allocated) (£000s)	180	15	15	15	43	43	9	9	9	9	9	1	1	1	1	1	1	1	1	1	1	0	0	0
Cost attrib. to Zone 4 (potential) (£000s)	217	0	0	0	0	0	11	11	11	11	11	13	13	13	13	13	12	12	12	12	12	12	12	12
Cost attrib. to Zone 5 (allocated) (£000s)	42	3	3	3	4	4	5	5	5	5	5	0	0	0	0	0	0	0	0	0	0	0	0	0
Cost attrib. to Zone 5 (potential) (£000s)	290	0	0	0	0	0	15	15	15	15	15	16	16	16	16	16	17	17	17	17	17	17	17	17
Cost attrib. to Zone 6 (allocated) (£000s)	263	24	24	24	20	20	23	23	23	23	23	4	4	4	4	4	4	4	4	4	4	0	0	0
Cost attrib. to Zone 6 (potential) (£000s)	167	0	0	0	0	0	8	8	8	8	8	11	11	11	11	11	9	9	9	9	9	9	9	9
Cost attrib. to other (£000s)																								
Mainstream funding assumed (£000s)																								
CIL/S106 funding sought from developments (£000s)	51,131	1,994	1,994	1,994	2,877	2,877	3,115	3,115	3,115	3,115	3,115	2,176	2,176	2,176	2,176	2,176	1,918	1,918	1,918	1,918	1,918	1,118	1,118	1,118
Business rate retention sought (£000s)																								
Other funding sought (£000s)																								

<b>New London Plan variant scenario</b>																								
Project details for this scenario																								
Gross cost (£000s)	52,677	1,993	1,993	1,993	2,876	2,876	2,902	2,902	2,902	2,902	2,902	1,963	1,963	1,963	1,963	1,963	2,378	2,378	2,378	2,378	2,378	1,578	1,578	1,578
Cost attrib. to Zone 1 (allocated) (£000s)	1,321	83	83	83	119	119	95	95	95	95	95	36	36	36	36	36	36	36	36	36	36	0	0	0
Cost attrib. to Zone 1 (potential) (£000s)	129	0	0	0	0	0	0	0	0	0	0	21	21	21	21	21	3	3	3	3	3	3	3	3
Cost attrib. to Zone 2 (allocated) (£000s)	693	27	27	27	44	44	48	48	48	48	48	28	28	28	28	28	28	28	28	28	28	0	0	0
Cost attrib. to Zone 2 (potential) (£000s)	527	0	0	0	0	0	25	25	25	25	25	32	32	32	32	32	31	31	31	31	31	31	31	31
Cost attrib. to Zone 3 (allocated) (£000s)	111	17	17	17	16	16	6	6	6	6	6	0	0	0	0	0	0	0	0	0	0	0	0	0
Cost attrib. to Zone 3 (potential) (£000s)	287	0	0	0	0	0	15	15	15	15	15	18	18	18	18	18	16	16	16	16	16	16	16	16
Cost attrib. to Zone 4 (allocated) (£000s)	180	15	15	15	43	43	9	9	9	9	9	1	1	1	1	1	1	1	1	1	1	0	0	0
Cost attrib. to Zone 4 (potential) (£000s)	174	0	0	0	0	0	8	8	8	8	8	11	11	11	11	11	10	10	10	10	10	10	10	10
Cost attrib. to Zone 5 (allocated) (£000s)	42	3	3	3	4	4	5	5	5	5	5	0	0	0	0	0	0	0	0	0	0	0	0	0
Cost attrib. to Zone 5 (potential) (£000s)	663	0	0	0	0	0	10	10	10	10	10	11	11	11	11	11	70	70	70	70	70	70	70	70
Cost attrib. to Zone 6 (allocated) (£000s)	263	24	24	24	20	20	23	23	23	23	23	4	4	4	4	4	4	4	4	4	4	0	0	0
Cost attrib. to Zone 6 (potential) (£000s)	104	0	0	0	0	0	4	4	4	4	4	7	7	7	7	7	6	6	6	6	6	6	6	6
Cost attrib. to other (£000s)	0																							
Mainstream funding assumed (£000s)																								
Unallocated dev. contrib. agreed (S106) (£000s)																								
CIL/S106 funding sought from developments (£000s)	52,677	1,993	1,993	1,993	2,876	2,876	2,902	2,902	2,902	2,902	2,902	1,963	1,963	1,963	1,963	1,963	2,378	2,378	2,378	2,378	2,378	1,578	1,578	1,578
Business rate retention sought (£000s)																								
Other funding sought (£000s)																								

<b>Play space (ages 12+)</b>																							
Project name	Play space (ages 12+)																						
Project ref	LSP05																						
About the project	We have assumed 100% of the required facilities for 12+ year olds will be provided by LBC. Therefore, using the GLA benchmark of 10sqm per child, here we set out the youth space required for 12+ year olds. We spread the cost of development according to the delivery trajectory.																						
What priority?	2) essential mitigation																						
Which lead organisation?	LBC																						
Project delivery risk	<span style="background-color: #92d050; border: 1px solid black; padding: 2px;"> </span>																						
Strategic/zone specific? Which zone?	Strategic cross-site																						
Included on the R123 list?	Yes																						

Scenario	Total (£000s)	2016/2017	2017/2018	2018/2019	2019/2020	2020/2021	2021/2022	2022/2023	2023/2024	2024/2025	2025/2026	2026/2027	2027/2028	2028/2029	2029/2030	2030/2031	2031/2032	2032/2033	2033/2034	2034/2035	2035/2036	2036/2037	2037/2038	2038/2039
<b>New London Plan baseline scenario</b>																								
Project details for this scenario																								
Gross cost (£000s)	56,251	2,193	2,193	2,193	3,165	3,165	3,427	3,427	3,427	3,427	3,427	2,394	2,394	2,394	2,394	2,394	2,110	2,110	2,110	2,110	2,110	1,230	1,230	1,230
Cost attrib. to Zone 1 (allocated) (£000s)	1,321	83	83	83	119	119	95	95	95	95	95	36	36	36	36	36	36	36	36	36	36	0	0	0
Cost attrib. to Zone 1 (potential) (£000s)	129	0	0	0	0	0	0	0	0	0	0	21	21	21	21	21	3	3	3	3	3	3	3	3
Cost attrib. to Zone 2 (allocated) (£000s)	693	27	27	27	44	44	48	48	48	48	48	28	28	28	28	28	28	28	28	28	28	0	0	0
Cost attrib. to Zone 2 (potential) (£000s)	591	0	0	0	0	0	28	28	28	28	28	35	35	35	35	35	34	34	34	34	34	34	34	34
Cost attrib. to Zone 3 (allocated) (£000s)	111	17	17	17	16	16	6	6	6	6	6	0	0	0	0	0	0	0	0	0	0	0	0	0
Cost attrib. to Zone 3 (potential) (£000s)	357	0	0	0	0	0	19	19	19	19	19	21	21	21	21	21	19	19	19	19	19	19	19	19
Cost attrib. to Zone 4 (allocated) (£000s)	180	15	15	15	43	43	9	9	9	9	9	1	1	1	1	1	1	1	1	1	1	0	0	0
Cost attrib. to Zone 4 (potential) (£000s)	217	0	0	0	0	0	11	11	11	11	11	13	13	13	13	13	12	12	12	12	12	12	12	12
Cost attrib. to Zone 5 (allocated) (£000s)	42	3	3	3	4	4	5	5	5	5	5	0	0	0	0	0	0	0	0	0	0	0	0	0
Cost attrib. to Zone 5 (potential) (£000s)	290	0	0	0	0	0	15	15	15	15	15	16	16	16	16	16	17	17	17	17	17	17	17	17
Cost attrib. to Zone 6 (allocated) (£000s)	263	24	24	24	20	20	23	23	23	23	23	4	4	4	4	4	4	4	4	4	4	0	0	0
Cost attrib. to Zone 6 (potential) (£000s)	167	0	0	0	0	0	8	8	8	8	8	11	11	11	11	11	9	9	9	9	9	9	9	9
Cost attrib. to other (£000s)																								

	Mainstream funding assumed (E000s)																									
	Unallocated dev. contrib. agreed (S106) (E000s)																									
	CIL/S106 funding sought from developments (E000s)	56,251	2,193	2,193	2,193	3,165	3,165	3,427	3,427	3,427	3,427	3,427	2,394	2,394	2,394	2,394	2,394	2,110	2,110	2,110	2,110	2,110	1,230	1,230	1,230	
	Business rate retention sought (E000s)																									
	Other funding sought (E000s)																									
New London Plan variant scenario	Project details for this scenario																									
	Gross cost (E000s)	57,952	2,193	2,193	2,193	3,164	3,164	3,192	3,192	3,192	3,192	3,192	2,159	2,159	2,159	2,159	2,159	2,616	2,616	2,616	2,616	2,616	1,736	1,736	1,736	
	Cost attrib. to Zone 1 (allocated) (E000s)	1,321	83	83	83	119	119	95	95	95	95	95	36	36	36	36	36	36	36	36	36	36	36	0	0	0
	Cost attrib. to Zone 1 (potential) (E000s)	129	0	0	0	0	0	0	0	0	0	0	21	21	21	21	21	3	3	3	3	3	3	3	3	3
	Cost attrib. to Zone 2 (allocated) (E000s)	693	27	27	27	44	44	48	48	48	48	48	28	28	28	28	28	28	28	28	28	28	28	0	0	0
	Cost attrib. to Zone 2 (potential) (E000s)	527	0	0	0	0	0	25	25	25	25	25	32	32	32	32	32	31	31	31	31	31	31	31	31	31
	Cost attrib. to Zone 3 (allocated) (E000s)	111	17	17	17	16	16	6	6	6	6	6	0	0	0	0	0	0	0	0	0	0	0	0	0	0
	Cost attrib. to Zone 3 (potential) (E000s)	287	0	0	0	0	0	15	15	15	15	15	18	18	18	18	18	16	16	16	16	16	16	16	16	16
	Cost attrib. to Zone 4 (allocated) (E000s)	180	15	15	15	43	43	9	9	9	9	9	1	1	1	1	1	1	1	1	1	1	1	0	0	0
	Cost attrib. to Zone 4 (potential) (E000s)	174	0	0	0	0	0	8	8	8	8	8	11	11	11	11	11	10	10	10	10	10	10	10	10	10
	Cost attrib. to Zone 5 (allocated) (E000s)	42	3	3	3	4	4	5	5	5	5	5	0	0	0	0	0	0	0	0	0	0	0	0	0	0
	Cost attrib. to Zone 5 (potential) (E000s)	663	0	0	0	0	0	10	10	10	10	10	11	11	11	11	11	70	70	70	70	70	70	70	70	70
	Cost attrib. to Zone 6 (allocated) (E000s)	263	24	24	24	20	20	23	23	23	23	23	4	4	4	4	4	4	4	4	4	4	4	0	0	0
	Cost attrib. to Zone 6 (potential) (E000s)	104	0	0	0	0	0	4	4	4	4	4	7	7	7	7	7	6	6	6	6	6	6	6	6	6
	Cost attrib. to other (E000s)	0																								
		Mainstream funding assumed (E000s)																								
		Unallocated dev. contrib. agreed (S106) (E000s)																								
		CIL/S106 funding sought from developments (E000s)	57,952	2,193	2,193	2,193	3,164	3,164	3,192	3,192	3,192	3,192	3,192	2,159	2,159	2,159	2,159	2,159	2,616	2,616	2,616	2,616	2,616	1,736	1,736	1,736
		Business rate retention sought (E000s)																								
		Other funding sought (E000s)																								

## COMMUNITY

### What infrastructure is needed?

Community facilities come in many forms and it is important they are included. For the purposes of this DIFS we have considered libraries separately. Other facilities, considered below, relate to the publicly owned and operated facilities that are required by growth projected. They are often in the form of halls or similar meeting places where there is flexibility for the kinds of activities that occur, and groups that meet. It is becoming more and more common to co-locate community facilities to capture cost efficiencies and for the convenience of the community. This is supported by Croydon Local Plan (2018) SP5: Community Facilities.

Public Libraries and Museum Act 1964 requires local authorities in England and Wales to 'provide comprehensive and efficient library service'. While the provision of public libraries is statutorily required of local authorities, there is no national minimum standard for facilities to be provided in response to growth. However the figure of 30sqm of library floorspace per 1,000 head of population has been commonly adopted by local authorities across the country (Museum Libraries and Archives Council Report 'Public Libraries, Archives and New Development: a Standard Charge Approach' 2008). We have based our expectations on the provision of library services on experience in other parts of London. We have adopted this approach and applied it to projected population growth in Croydon, with the results discussed for both scenarios below. We have assumed an average library floorspace size of 1,200sqm and a sqm cost of £4,673.

### How can infrastructure be paid for?

Community facilities are identified within LBC's regulation 123 list; we would therefore expect CIL contributions (or S106 works in kind) to fund these facilities (noting that we have already discounted for facilities which fall outside the definition set out in policy).

### Notes, issues and recommendations

Typically, community space is often provided by developers as part of larger schemes. This can mean though that the spaces provided are not meeting identified needs and are simply using less commercially attractive floorspace e.g. ground floor space in flatted developments with lower residential values. This type of space, while sometimes not fit for purpose, is difficult to understand and account for in looking at future needs. Limited detail was available to us in making these assumptions; we therefore recommend that there is a watching brief on this point to better understand the requirements and costs associated with it.

Community facilities	
Project name	Library services
Project ref	CS01
About the project	
What priority?	3) high priority
Which lead organisation?	LBC
Project delivery risk	
Strategic/zone specific? Which zone?	Strategic cross-site
Included on the R123 list?	Yes

Scenario		Total (£000s)	2016/2017	2017/2018	2018/2019	2019/2020	2020/2021	2021/2022	2022/2023	2023/2024	2024/2025	2025/2026	2026/2027	2027/2028	2028/2029	2029/2030	2030/2031	2031/2032	2032/2033	2033/2034	2034/2035	2035/2036	2036/2037	2037/2038	2038/2039		
New London Plan baseline scenario	Project details for this scenario	The baseline scenario requires an additional 3441sqm of library floorspace, and 2.87 libraries, across the DIFS period. We have therefore estimated a need for three new libraries in total over this period, which, at £4,673 per sqm, equates to £16.8M. The need for these facilities is spread roughly evenly over the DIFS period and so the cost has been split proportionately according to growth contained in the trajectory.																									
	Gross cost (£000s)	16823	656	656	656	947	947	1025	1025	1025	1025	1025	716	716	716	716	716	631	631	631	631	631	368	368	368		
	Zone 1 (% of gross cost attributable)	5594																									
	Zone 2 (% of gross cost)	4951																									
	Zone 3 (% of gross cost)	1808																									
	Zone 4 (% of gross cost)	1533																									
	Zone 5 (% of gross cost)	1280																									
	Zone 6 (% of gross cost)	1658																									
	Outside DIFS area (% of gross cost)																										
	Cost attrib. to Zone 1 (allocated) (£000s)	5097	322	322	322	458	458	367	367	367	367	367	138	138	138	138	138	138	138	138	138	138	138	138	0	0	0
	Cost attrib. to Zone 1 (potential) (£000s)	497	0	0	0	0	0	0	0	0	0	0	80	80	80	80	80	12	12	12	12	12	12	12	12	12	12
	Cost attrib. to Zone 2 (allocated) (£000s)	2672	105	105	105	169	169	185	185	185	185	185	109	109	109	109	109	109	109	109	109	109	109	109	0	0	0
	Cost attrib. to Zone 2 (potential) (£000s)	2279	0	0	0	0	0	110	110	110	110	110	136	136	136	136	136	132	132	132	132	132	132	132	132	132	132
	Cost attrib. to Zone 3 (allocated) (£000s)	430	67	67	67	61	61	21	21	21	21	21	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
	Cost attrib. to Zone 3 (potential) (£000s)	1378	0	0	0	0	0	73	73	73	73	73	83	83	83	83	83	75	75	75	75	75	75	75	75	75	75
	Cost attrib. to Zone 4 (allocated) (£000s)	694	59	59	59	164	164	33	33	33	33	33	2	2	2	2	2	2	2	2	2	2	2	2	2	0	0
	Cost attrib. to Zone 4 (potential) (£000s)	839	0	0	0	0	0	41	41	41	41	41	51	51	51	51	51	48	48	48	48	48	48	48	48	48	48
	Cost attrib. to Zone 5 (allocated) (£000s)	161	13	13	13	16	16	18	18	18	18	18	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
	Cost attrib. to Zone 5 (potential) (£000s)	1118	0	0	0	0	0	57	57	57	57	57	63	63	63	63	63	65	65	65	65	65	65	65	65	65	65
	Cost attrib. to Zone 6 (allocated) (£000s)	1014	91	91	91	78	78	90	90	90	90	90	14	14	14	14	14	14	14	14	14	14	14	14	14	0	0
Cost attrib. to Zone 6 (potential) (£000s)	644	0	0	0	0	0	29	29	29	29	29	41	41	41	41	41	37	37	37	37	37	37	37	37	37	37	
Cost attrib. to other (£000s)																											
Mainstream funding assumed (£000s)																											
Unallocated dev. contrib. agreed (S106) (£000s)	1968	656	656	656																							
CIL/S106 funding sought from developments (£000s)	14855				947	947	1025	1025	1025	1025	1025	716	716	716	716	716	631	631	631	631	631	631	368	368	368		
Business rate retention sought (£000s)																											
Other funding sought (£000s)																											
New London Plan variant scenario	Project details for this scenario	The variant scenario requires an additional 3545sqm of library floorspace, and 2.95 libraries, across the DIFS period. We have therefore estimated a need for three new libraries in total over this period, which, at £4673 per sqm, equates to £16822800. The need for these facilities is spread roughly evenly over the DIFS period and so the cost has been split proportionately according to growth contained in the trajectory.																									
	Gross cost (£000s)	16823	637	637	637	919	919	927	927	927	927	927	627	627	627	627	627	759	759	759	759	759	759	504	504	504	
	Cost attrib. to Zone 1 (allocated) (£000s)	4946	312	312	312	445	445	356	356	356	356	356	134	134	134	134	134	134	134	134	134	134	134	134	134	0	0
	Cost attrib. to Zone 1 (potential) (£000s)	482	0	0	0	0	0	0	0	0	0	0	78	78	78	78	78	12	12	12	12	12	12	12	12	12	12
	Cost attrib. to Zone 2 (allocated) (£000s)	2593	101	101	101	164	164	180	180	180	180	180	106	106	106	106	106	106	106	106	106	106	106	106	106	0	0
	Cost attrib. to Zone 2 (potential) (£000s)	1973	0	0	0	0	0	93	93	93	93	93	118	118	118	118	118	114	114	114	114	114	114	114	114	114	114
	Cost attrib. to Zone 3 (allocated) (£000s)	417	65	65	65	59	59	21	21	21	21	21	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
	Cost attrib. to Zone 3 (potential) (£000s)	1076	0	0	0	0	0	56	56	56	56	56	66	66	66	66	66	58	58	58	58	58	58	58	58	58	58
	Cost attrib. to Zone 4 (allocated) (£000s)	673	57	57	57	159	159	32	32	32	32	32	2	2	2	2	2	2	2	2	2	2	2	2	2	0	0
	Cost attrib. to Zone 4 (potential) (£000s)	651	0	0	0	0	0	31	31	31	31	31	40	40	40	40	40	37	37	37	37	37	37	37	37	37	37
	Cost attrib. to Zone 5 (allocated) (£000s)	157	12	12	12	16	16	18	18	18	18	18	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
	Cost attrib. to Zone 5 (potential) (£000s)	2481	0	0	0	0	0	37	37	37	37	37	43	43	43	43	43	260	260	260	260	260	260	260	260	260	260
	Cost attrib. to Zone 6 (allocated) (£000s)	984	89	89	89	76	76	87	87	87	87	87	13	13	13	13	13	13	13	13	13	13	13	13	13	0	0
	Cost attrib. to Zone 6 (potential) (£000s)	390	0	0	0	0	0	16	16	16	16	16	27	27	27	27	27	22	22	22	22	22	22	22	22	22	22
	Cost attrib. to other (£000s)	0																									
	Mainstream funding assumed (£000s)																										
	Unallocated dev. contrib. agreed (S106) (£000s)	1910	637	637	637																						
	CIL/S106 funding sought from developments (£000s)	14913				919	919	927	927	927	927	927	627	627	627	627	627	627	759	759	759	759	759	759	504	504	504
	Business rate retention sought (£000s)																										
	Other funding sought (£000s)																										

Community facilities	
Project name	Community facilities
Project ref	CS02
About the project	Community facilities cover a wide range of publicly owned and operated buildings, often co-located with other facilities such as libraries, council facilities, or leisure centres. They also include community facilities not funded by the council, such as places of worship, and other uses associated with Class D uses. We have assumed a 35% discount on these community facility types to account for non-Council provision. The average floorspace is assumed to be 500sqm and cost £3000 per square metre.
What priority?	2) essential mitigation

Which lead organisation?		LBC																							
Project delivery risk		Strategic cross-site																							
Strategic/zone specific? Which zone?		Yes																							
Included on the R123 list?		Yes																							
Scenario		Total (£000s)	2016/2017	2017/2018	2018/2019	2019/2020	2020/2021	2021/2022	2022/2023	2023/2024	2024/2025	2025/2026	2026/2027	2027/2028	2028/2029	2029/2030	2030/2031	2031/2032	2032/2033	2033/2034	2034/2035	2035/2036	2036/2037	2037/2038	2038/2039
New London Plan baseline scenario	Project details for this scenario	The baseline scenario would require 26 facilities at a cost of £39M. We have phased costings according to the proportions of growth allocated in both trajectories because the need for community facilities is consistent and required across all zones.																							
	Gross cost (£000s)	39,410	1,537	1,537	1,537	2,218	2,218	2,401	2,401	2,401	2,401	2,401	1,677	1,677	1,677	1,677	1,677	1,478	1,478	1,478	1,478	1,478	862	862	862
	Cost attrib. to Zone 1 (allocated) (£000s)	11,939	753	753	753	1,074	1,074	860	860	860	860	860	323	323	323	323	323	323	323	323	323	323	0	0	0
	Cost attrib. to Zone 1 (potential) (£000s)	1,165	0	0	0	0	0	0	0	0	0	0	188	188	188	188	188	28	28	28	28	28	28	28	28
	Cost attrib. to Zone 2 (allocated) (£000s)	6,260	245	245	245	397	397	434	434	434	434	434	256	256	256	256	256	256	256	256	256	256	0	0	0
	Cost attrib. to Zone 2 (potential) (£000s)	5,339	0	0	0	0	0	257	257	257	257	257	317	317	317	317	317	308	308	308	308	308	308	308	308
	Cost attrib. to Zone 3 (allocated) (£000s)	1,006	158	158	158	142	142	50	50	50	50	50	0	0	0	0	0	0	0	0	0	0	0	0	0
	Cost attrib. to Zone 3 (potential) (£000s)	3,229	0	0	0	0	0	171	171	171	171	171	194	194	194	194	194	176	176	176	176	176	176	176	176
	Cost attrib. to Zone 4 (allocated) (£000s)	1,626	137	137	137	385	385	78	78	78	78	78	5	5	5	5	5	5	5	5	5	5	0	0	0
	Cost attrib. to Zone 4 (potential) (£000s)	1,965	0	0	0	0	0	96	96	96	96	96	119	119	119	119	119	112	112	112	112	112	112	112	112
	Cost attrib. to Zone 5 (allocated) (£000s)	378	30	30	30	37	37	43	43	43	43	43	0	0	0	0	0	0	0	0	0	0	0	0	0
	Cost attrib. to Zone 5 (potential) (£000s)	2,619	0	0	0	0	0	133	133	133	133	133	147	147	147	147	147	153	153	153	153	153	153	153	153
	Cost attrib. to Zone 6 (allocated) (£000s)	2,375	214	214	214	183	183	210	210	210	210	210	32	32	32	32	32	32	32	32	32	32	0	0	0
	Cost attrib. to Zone 6 (potential) (£000s)	1,509	0	0	0	0	0	69	69	69	69	69	96	96	96	96	96	86	86	86	86	86	86	86	86
	Cost attrib. to other (£000s)																								
	Mainstream funding assumed (£000s)																								
Unallocated dev. contrib. agreed (S106) (£000s)	4,610	1,537	1,537	1,537																					
CIL/S106 funding sought from developments (£000s)	34,800				2,218	2,218	2,401	2,401	2,401	2,401	2,401	1,677	1,677	1,677	1,677	1,677	1,478	1,478	1,478	1,478	1,478	862	862	862	
Business rate retention sought (£000s)																									
Other funding sought (£000s)																									
New London Plan variant scenario	Project details for this scenario	The variant scenario would require 27 facilities at a cost of £40M. We have phased costings according to the proportions of growth allocated in both trajectories because the need for community facilities is consistent and required across all zones.																							
	Gross cost (£000s)	40,611	1,537	1,537	1,537	2,218	2,218	2,237	2,237	2,237	2,237	2,237	1,513	1,513	1,513	1,513	1,513	1,833	1,833	1,833	1,833	1,833	1,217	1,217	1,217
	Cost attrib. to Zone 1 (allocated) (£000s)	11,939	753	753	753	1,074	1,074	860	860	860	860	860	323	323	323	323	323	323	323	323	323	323	0	0	0
	Cost attrib. to Zone 1 (potential) (£000s)	1,165	0	0	0	0	0	0	0	0	0	0	188	188	188	188	188	28	28	28	28	28	28	28	28
	Cost attrib. to Zone 2 (allocated) (£000s)	6,260	245	245	245	397	397	434	434	434	434	434	256	256	256	256	256	256	256	256	256	256	0	0	0
	Cost attrib. to Zone 2 (potential) (£000s)	4,763	0	0	0	0	0	225	225	225	225	225	285	285	285	285	285	276	276	276	276	276	276	276	276
	Cost attrib. to Zone 3 (allocated) (£000s)	1,006	158	158	158	142	142	50	50	50	50	50	0	0	0	0	0	0	0	0	0	0	0	0	0
	Cost attrib. to Zone 3 (potential) (£000s)	2,597	0	0	0	0	0	136	136	136	136	136	159	159	159	159	159	140	140	140	140	140	140	140	140
	Cost attrib. to Zone 4 (allocated) (£000s)	1,626	137	137	137	385	385	78	78	78	78	78	5	5	5	5	5	5	5	5	5	5	0	0	0
	Cost attrib. to Zone 4 (potential) (£000s)	1,572	0	0	0	0	0	74	74	74	74	74	97	97	97	97	97	90	90	90	90	90	90	90	90
	Cost attrib. to Zone 5 (allocated) (£000s)	378	30	30	30	37	37	43	43	43	43	43	0	0	0	0	0	0	0	0	0	0	0	0	0
	Cost attrib. to Zone 5 (potential) (£000s)	5,989	0	0	0	0	0	89	89	89	89	89	103	103	103	103	103	629	629	629	629	629	629	629	629
	Cost attrib. to Zone 6 (allocated) (£000s)	2,375	214	214	214	183	183	210	210	210	210	210	32	32	32	32	32	32	32	32	32	32	0	0	0
	Cost attrib. to Zone 6 (potential) (£000s)	941	0	0	0	0	0	37	37	37	37	37	65	65	65	65	65	54	54	54	54	54	54	54	54
	Cost attrib. to other (£000s)																								
	Mainstream funding assumed (£000s)																								
Unallocated dev. contrib. agreed (S106) (£000s)	4,610	1,537	1,537	1,537																					
CIL/S106 funding sought from developments (£000s)	36,002				2,218	2,218	2,237	2,237	2,237	2,237	2,237	1,513	1,513	1,513	1,513	1,513	1,833	1,833	1,833	1,833	1,833	1,217	1,217	1,217	
Business rate retention sought (£000s)																									
Other funding sought (£000s)																									