

Draft Infrastructure Delivery Plan – November 2020 – Settlement Schedule for Hemel Hempstead

Settlement: Hemel Hempstead
Strategic Site: Summary

Infrastructure type	Infrastructure	No of Units/SqM	Toolkit formula/multiplier	Intervention	Provision- (on site/ off site)	Estimated cost	Apportionment %	Developer contributions total	Developer contributions per unit	Funding source/s	Delivery lead	Priority- Critical, Essential, Required
	Category											
Residential units		8,815										
Employment SqM		95,800										
Highways and transportation	Transport			Multi Story Car Park (HH08 Station Gateway)								
Hemel Hempstead Sustainable Transport Strategy				HTP1 - East-West EWPT (Hemel Hempstead)	Off site	£58.2 - £65.8 million				tbc	HCC	
Hemel Hempstead Sustainable Transport Strategy				HTP5 - Capacity enhancements at J8, focused on access to Maylands	Off site	£62.2-82.5 million				tbc	HCC	
Hemel Hempstead Sustainable Transport Strategy				HTP6 - Link Road (A414 to Redbourne Road) - New spine road from B487 Rebound Road to A414 St Albans Rd - dual carriageway up to new link from M1						tbc	HCC	
Hemel Hempstead Sustainable Transport Strategy				HTP7 - Hemel Hempstead East-West Strategic Corridor (cycle + walk)	Off site	£8.7 - £16.8 million				tbc	HCC	
Hemel Hempstead Sustainable Transport Strategy				HTP8 - Hemel north / north-west to town centre strategic corridor (W&C, PT)	Off site	£16.2 - £26 million				tbc	HCC	
Hemel Hempstead Sustainable Transport Strategy				HTP9 - Hemel south / south-east to town centre strategic corridor (W&C, PT)	Off site	£6.6 - £7.9 million				tbc	HCC	
Hemel Hempstead Sustainable Transport Strategy				HTP10 - Hemel Hempstead Orbital Corridor (link road) - A new link road to the north of Hemel within the Garden Community that provides through access by bus, walking and cycling and local access for general traffic						tbc	HCC	
Hemel Hempstead Sustainable Transport Strategy				HTP12 - Hemel Hempstead (station) Multi-Modal Transport Interchange		£5 - £15 million				tbc	HCC	
Hemel Hempstead Sustainable Transport Strategy				HTP13 - East Hemel (Maylands) Multi-Modal Transport Interchange		£5 - £15 million				tbc	HCC	
Hemel Hempstead Sustainable Transport Strategy				HTP14 - Hemel Garden Communities Multi-Modal Transport Interchange		£5 - £15 million				tbc	HCC	
Hemel Hempstead Sustainable Transport Strategy				HTP15 - Hemel Hempstead (town centre) Multi-Modal Transport Interchange		£5 - £15 million				tbc	HCC	
Hemel Hempstead Sustainable Transport Strategy				HTP17 - Cycle improvements at Maylands	Off site	£3 - £4 million				tbc	HCC	
Hemel Hempstead Sustainable Transport Strategy				HTP19 - Boundary Way to Wood Lane End Link Road	Off site	£800,000 - £1 million				tbc	HCC	
Hemel Hempstead Sustainable Transport Strategy				HTP20 - A414/Greenway Lanes junction signalisation		£300,000				tbc	HCC	
Hemel Hempstead Sustainable Transport Strategy				HHTP23 - Nickey Line improvements	Off site	£5.1 - £8.3 million				tbc	HCC	
Hemel Hempstead Sustainable Transport Strategy				HTP29 - E-bike cycle hire	Off site	£200,000 - £600,000				tbc	HCC	
				Site specific interventions								
Rail				Enhanced station building facilities (HH08)								
Education - Early years	Education							£18,009,045	£2,043.00	S106/HCC	HCC	
Education- Primary				Seeking 18FE of primary provision to meet need arising from developments. Locations of primary schools proposed at: 2FE @ Land at Astley Cooper, 2FE @ LA3, two 3FE school @ North Hemel Hempstead, 2FE @ Spencer's Park Phase 2, 2FE @ Two Waters, 2FE @ Hemel Hempstead Town Centre plus two expansions (TBC).				£61,427,658	£6,968.54	S106/HCC	HCC	
Education- Secondary				Seeking two new 10FE secondary school to meet need arising from developments. Locations of 10FE secondary schools proposed at North Hemel Hempstead and South East of Hemel (on a land parcel sitting within the SADC boundary as identified by site search)				£63,719,444	£7,228.52	S106/HCC	HCC	
Education- SEND								tbc		CIL/HCC	HCC	
YCH - youth work	Community facilities							£6,496,655	£737.00	s106/CIL	HCC	

Libraries							£3,402,590	£386.00	s106/CIL	HCC	
Community Facilities									s106/CIL	DBC	
Community Centres			£651.58	5 x Community Centres		£5,750,194	£5,750,194	£651.58			
CCTV			£25.50	CCTV provision at 5 local centres (total for Hemel Hempstead)		£225,000	£225,038	£25.50	s106/CIL	DBC	
Adult Social Care				No response to date		tbc			s106/CIL	HCC	
Art/Public domain									s106/CIL	DBC/Developer	
Crematorium							£0	£0.00	West Herts Crematorium Joint Committee	DBC	
Acute Health	Health and wellbeing			West Hertfordshire Hospital NHS trust has been selected as one of the 6 major hospital development projects to receive funding in the HIP Phase 1 (for Period 2020-2025). The exact amount of funding or the scope of the works to be delivered has not yet been specified.		tbc			Central Govt DfH	NHS	
Mental Health				Improve, increase and relocate the Crisis Assessment and Treatment Team (CATT) together with the Wellbeing Service to the Orchard Site in Hemel Hempstead which is part of the existing HPFT portfolio providing inpatient services for Older Adults. This project is due for completion in 2020 The Adult Community Service (ACS) provided by Central London Community Healthcare (CLCH) currently delivers clinic based services from The Marlowes Health and Wellbeing Centre (and Gossoms End Surgery) within Dacorum, and community beds at Hemel Hempstead Hospital. Transformation of the ACS is occurring over the next 12 to 18 months with the aim of moving care closer to home and greater integration with primary care. This work will inform the utilisation of the estate and identify where colocation of clinics can be achieved to facilitate one stop clinics.					Central Govt DfH	NHS	
Primary Health (need to meet impact of growth)			£721.33	identified projects: Parkwood drive surgery extension and upgrade (July 2021) & Bennets End Surgery (2018)			£6,409,017	£721.33	S106/CIL/NHS	CCG	
Green Infrastructure- amenity space	Green infrastructure	6.04	160,000	Hectares of amenity space		£966,528	£966,528	£109.65	s106/CIL	Developer/DBC	
Green - infr - natural and semi natural		30.72	140,000	Hectares of natural and semi natural greenspace		£4,300,733	£4,300,733	£487.89	s106/CIL	Developer/DBC	
Green Infra- public parks and gardens		13.65	440,000	Number of public parks and gardens		£6,007,373	£6,007,373	£681.49	s106/CIL	Developer/DBC	
Play Space - LAP		22.00	33,000	Number of LAPs		£726,000	£726,000	£82.36	s106/CIL	Developer/DBC	
Play Space - LEAP		19.00	80,000	Number of LEAPs		£1,520,000	£1,520,000	£172.43	s106/CIL	Developer/DBC	
Play Space - MUGA		18.00	140,000	Number of MUGAs		£2,520,000	£2,520,000	£285.88	s106/CIL	Developer/DBC	
Play Space - NEAP		5.00	165,000	Number of NEAPs		£825,000	£825,000	£93.59	s106/CIL	Developer/DBC	
Green infrastructure- Allotments		1.62	225,000	Hectares of allotments required		£364,500	£364,500	£41.35	s106/CIL	Developer/DBC	
Natural Grass Pitches (NGP)		20.92	Sports England calculator	Number of natural grass pitches (NGPs)		£1,396,325	£1,396,325	£158.40	s106/CIL	Developer/DBC	
Changing Rooms for NGPs		16.00	Sports England calculator	Number of changing rooms for NGPs		£2,953,531	£2,953,531	£335.06	s106/CIL	Developer/DBC	
Artificial Grass Pitches (AGP)		1.41	Sports England calculator	Number of artificial grass pitches (AGPs)		£1,460,747	£1,460,747	£165.71	s106/CIL	Developer/DBC	
Changing rooms for AGPs		2.83	Sports England calculator	Number of changing rooms for AGPs		£521,018	£521,018	£59.11	s106/CIL	Developer/DBC	
Leisure - swimming pools		1.03	Sports England calculator	Number of swimming pools		£4,222,450	£4,222,450	£479.01	s106/CIL	Developer/DBC	
SANGS				A new country park of district wide importance (HH01).					s106	Developer/DBC	
Emergency Services- Ambulance	Emergency Services										
Emergency Service - Fire			£365.32				£23,747	£365.32			
Emergency Service - Police			£160.71				£1,416,571	£160.71			
Waste management (HCC)	Utilities						£3,610,870	£409.63			
Refuse vehicles			£81.68	additional lorries		£720,009	£720,009	£81.68	s106/CIL	DBC	
Household bins			£81.50	provision of bins		£718,423	£718,423	£81.50	s106/CIL	DBC	
Utilities - Gas				Reinforcements required for development around Piccotts End, development around Pouchen End reinforcement would be required (600-1000m of pipe lay); Nth of HH phase 2 connection of the medium pressure pipe near Redbourn Road and Three Cherry Trees Lane Reinforcement required. SADC development ideally located close to the medium pressure network-reinforcement need minimal. Employment connection to medium pressure network no major concerns minimal reinforcements.		Not stated			Developer/Cadent	Cadent	

Utilities - Electricity				Warners End Primary Substation A scheme to install 2 x new 33/11kV Primary transformers. The connection of the new assets will be achieved via reconfiguration of the upstream 33kV network as opposed to installation of new cable circuits. scheduled for completed by end of 2020. Ilmer Grid substation: project to replace the 33kV switchboard. Forecast to complete in 2022. The 33kV switchgear works at Ilmer Grid interact with a similar programme of works proposed at Aylesbury East Grid, which have been sanctioned and forecast to complete in 2020.		£2.5M + £2.8M=£5.3M				Developer/UKPN	UKPN	
Utilities- Water (waste)				North of Hemel likely to require significant strategic solutions. Major reinforcements in the network in the Dacorum area will be required. TW current plan considers reinforcements to be installed in the following years, and the new infrastructure will be available for the initial housing planning that may be used to absorb some initial phases of total growth. North Hemel Development is a major development not considered in our current WRMP plan, and together with other big projects occurring in the area (East Hemel Vision) the overall scheme design and construction programme will depend on the location and phasing of these. Response on Option 3 - No concerns in Hemel Hempsted (11/09/20)		not stated				Developer/Thames Water	Thames Water	
Utilities - Water (potable)				Affinity Water- Major reinforcements (pipelines and pumping stations) will be required but there is sufficient water supply in the region. New infrastructure will be available for initial phases of growth. Northof HH and SADC may require current plan to be reviewed.		not stated				Developer/Affinity Water	Affinity Water	
Utilities - telecoms												
Utilities- digital						No response received						
Utilities- broadband						no response received						
Flood protection		Flood										
Estimated Developer Contributions Total (Excluding Transport) To Date *									£199,713,464	£23,012		

* Total includes cost estimates received by DBC to date but excludes transport costs. The figures contained within draft settlement funding strategies are high level estimates that have been based upon the county council's developer contributions guidance toolkit. The current school building costs included as part of the calculation within the funding strategy are based on the DfE scorecard i.e. 1Q2020, BCIS All in TPI (Indexation to be applied). It should be noted that this guidance is currently being reviewed and a revised document is not expected to be adopted until early 2021. These figures may therefore be subject to further change, once the revised developer contributions guidance has been adopted. It should also be noted that a more accurate figure will be calculated at the planning application stage when a more detailed development mix is known.

It should be noted that the costs outlined in this document for transport schemes and interventions are high level estimates with a degree of uncertainty as they are still in the process of being developed and as such are subject to change.

Green infrastructure and leisure figures are based on capital costs only i.e. does not include lifecycles costs.

Estimated Developer Contributions Total (Excluding Transport) To Date *											£26,650,667	£15,585		
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Draft Infrastructure Delivery Plan – November 2020 – Settlement Schedule for Hemel Hempstead

Settlement: Hemel Hempstead
Strategic Site: HH01 North Hemel (Phase 1)

Infrastructure type	Infrastructure	No of Units/SqM	Tier	Ratio	Yield	Toolkit formula/multiplier	Intervention	Provision- (on site/ off site)	Estimated cost	Apportionment %	Developer contributions total	Developer contributions per unit	Funding source/s	Delivery lead	Priority- Critical, Essential, Required	
	Category															
Residential units		1,550														
Employment SqM		0														
Highways and transportation	Transport						Strategic corridor route between Leighton Buzzard Road and Redbourn Road									
							Secondary access via Link Road									
Rail																
Education - Early years	Education		1	400	3.875						£3,166,650	£2,043.00	S106/HCC	HCC		
Education- Primary			1	400	3.875		A new primary school (3ha)				£17,880,351	£11,535.71	S106/HCC	HCC		
Education- Secondary			1	400	3.875		A new secondary school (13ha)				£18,547,444	£11,966.09	S106/HCC	HCC		
Education- SEND			1	400	3.875						tbc		CIL/HCC	HCC		
YCH - youth work	Community facilities		1	400	3.875						£1,142,350	£737.00	s106/CIL	HCC		
Libraries			1	400	3.875						£598,300	£386.00	s106/CIL	HCC		
Community Facilites							A new local centre including community facilities- to include medium or large supermarket						s106/CIL	DBC		
Community Centres						£651.58	Contribution to 5 x Community Centres in Hemel		£1,009,949		£1,009,949	£651.58				
CCTV						£25.50	Contribution to CCTV provision at 5 local centres (total for Hemel Hempstead)		£39,525		£39,525	£25.50	s106/CIL	DBC/Developer		
Adult Social Care													s106/CIL	HCC		
Art/Public domain																
Crematorium																
Acute Health	Health and wellbeing												Central Govt DfH	NHS		
Mental Health													Central Govt DfH	NHS		
Primary Health (need to meet impact of growth)						£721.33					£1,118,062	£721.33	S106/CIL/NHS	CCG		
Green Infrastructure- amenity space	Green infrastructure	2.23				160,000	Hectares of amenity space		£357,120		£357,120	£230.40	s106/CIL	Developer/DBC		
Green - infr - natural and semi natural		6.70				140,000	Hectares of natural and semi natural greenspace		£937,440		£937,440	£604.80	s106/CIL	Developer/DBC		
Green Infra- public parks and gardens		2.98				440,000	Number of public parks and gardens		£1,309,440		£1,309,440	£844.80	s106/CIL	Developer/DBC		
Play Space - LAP		1.00				33,000	Number of LAPs		£33,000		£33,000	£21.29	s106/CIL	Developer/DBC		
Play Space - LEAP		1.00				80,000	Number of LEAPs		£80,000		£80,000	£51.61	s106/CIL	Developer/DBC		
Play Space - MUGA		4.00				140,000	Number of MUGAs		£560,000		£560,000	£361.29	s106/CIL	Developer/DBC		
Play Space - NEAP		3.00				165,000	Number of NEAPs	on-site	£495,000		£495,000	£319.35	s106/CIL	Developer/DBC		
Green infrastructure- Allotments		0.93				225,000	Hectares of allotments required		£209,250		£209,250	£135.00	s106/CIL	Developer/DBC		
Natural Grass Pitches (NGP)		3.68					Sports England calculator		£245,247		£245,247	£158.22	s106/CIL	Developer/DBC		
Changing Rooms for NGPs		2.81					Sports England calculator		£518,750		£518,750	£334.68	s106/CIL	Developer/DBC		
Artificial Grass Pitches (AGP)		0.25					Sports England calculator		£256,562		£256,562	£165.52	s106/CIL	Developer/DBC		
Changing rooms for AGPs		0.50					Sports England calculator		£91,510		£91,510	£59.04	s106/CIL	Developer/DBC		
Leisure - swimming pools		0.18					Sports England calculator		£741,620	off-site	£741,620	£478.46	s106/CIL	Developer/DBC		
SANGS													s106	Developer/DBC		
Emergency Services- Ambulance	Emergency Services															
Emergency Service - Fire											£365	£0.24				
Emergency Service - Police						£160.70					£249,085	£160.70				
Waste management (HCC)	Utilities										£68,130	£43.95				
Refuse vehicles						£81.68	additional lorries		£126,604		£126,604	£81.68	s106/CIL	DBC		
Household bins						£81.50	provision of bins		£126,325		£126,325	£81.50	s106/CIL	DBC		
Utilities - Gas													Developer/Cadent	Cadent		
Utilities - Electricity													Developer/UKPN	UKPN		

Utiliites- Water (waste)							The wastewater network capacity in this area is unlikely to be able to support the demand anticipated from this development. Strategic drainage infrastructure is likely to be required to ensure sufficient capacity is brought forward ahead of the development. Where there is a wastewater network capacity constraint the developer should liaise with Thames Water and provide a detailed drainage strategy with the planning application, informing what infrastructure is required, where, when and how it will be delivered.						Developer/Thames Water	Thames Water	
Utilities - Water (potable)													Developer/Affinity Water	Affinity Water	
Utilities - telecoms															
Utilities- digital															
Utilities- broadband															
Flood protection	Flood														
Estimated Developer Contributions Total (Excluding Transport) To Date *											£49,908,079	£32,199			

* Total includes cost estimates received by DBC to date but excludes transport costs. The figures contained within draft settlement funding strategies are high level estimates that have been based upon the county council's developer contributions guidance toolkit. The current school building costs included as part of the calculation within the funding strategy are based on the DfE scorecard i.e. 1Q2020, BCIS All in TPI (Indexation to be applied). It should be noted that this guidance is currently being reviewed and a revised document is not expected to be adopted until early 2021. These figures may therefore be subject to further change, once the revised developer contributions guidance has been adopted. It should also be noted that a more accurate figure will be calculated at the planning application stage when a more detailed development mix is known.

It should be noted that the costs outlined in this document for transport schemes and interventions are high level estimates with a degree of uncertainty as they are still in the process of being developed and as such are subject to change.

Green infrastructure and leisure figures are based on capital costs only i.e. does not include lifecycles costs.

Estimated Developer Contributions Total (Excluding Transport) To Date *											£8,184,964	£18,189			
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Estimated Developer Contributions Total (Excluding Transport) To Date *											£6,360,206	£18,172			
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Estimated Developer Contributions Total (Excluding Transport) To Date *											£2,485,910	£19,122			
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Estimated Developer Contributions Total (Excluding Transport) To Date *											£3,811,329	£19,057			
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Estimated Developer Contributions Total (Excluding Transport) To Date *											£1,977,873	£19,779			
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Flood protection	Flood														
Estimated Developer Contributions Total (Excluding Transport) To Date *											£6,467,679	£18,460			

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Flood protection	Flood														
Estimated Developer Contributions Total (Excluding Transport) To Date *										£7,290,397	£18,226				

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Draft Infrastructure Delivery Plan – November 2020 – Settlement Schedule for Hemel Hempstead

Settlement: Hemel Hempstead
Strategic Site: HH11 Two Waters North

Infrastructure type	Infrastructure	No of Units/SqM	Tier	Ratio	Yield	Toolkit formula/multiplier	Intervention	Provision- (on site/ off site)	Estimated cost	Apportionment %	Developer contributions total	Developer contributions per unit	Funding source/s	Delivery lead	Priority- Critical, Essential, Required
	Category														
Residential units		350													
Employment SqM		800					Employment uses at Ground floor level								
Highways and transportation	Transport						Enhance pedestrian and cycle links with the town centre, station gateway and key employment sites								
Rail															
Education - Early years	Education		3	1000	0.35						£715,050	£2,043.00	S106/HCC	HCC	
Education- Primary			3	1000	0.35						£1,614,999	£4,614.28	S106/HCC	HCC	
Education- Secondary			3	1000	0.35						£1,675,253	£4,786.44	S106/HCC	HCC	
Education- SEND			3	1000	0.35								CIL/HCC	HCC	
YCH - youth work	Community facilities		3	1000	0.35						£257,950	£737.00	s106/CIL	HCC	
Libraries			3	1000	0.35						£135,100	£386.00	s106/CIL	HCC	
Community Facilites													s106/CIL	DBC	
Community Centres						£651.58	Contribution to 5 x Community Centres in Hemel		£228,053		£228,053	£651.58			
CCTV						£25.50	Contribution to CCTV provision at 5 local centres (total for Hemel Hempstead)		£8,925		£8,925	£25.50			
Adult Social Care															
Art/Public domain													s106/CIL	HCC	
Crematorium													s106/CIL	DBC/Developer	
Acute Health	Health and wellbeing												Central Govt DfH	NHS	
Mental Health													Central Govt DfH	NHS	
Primary Health (need to meet impact of growth)						£721.33					£252,466	£721.33	S106/CIL/NHS	CCG	
Green Infrastructure- amenity space	Green infrastructure	0.50				160,000	Hectares of amenity space		£80,640		£80,640	£230.40	s106/CIL	Developer/DBC	
Green - infr - natural and semi natural		1.51				140,000	Hectares of natural and semi natural greenspace		£211,680		£211,680	£604.80	s106/CIL	Developer/DBC	
Green Infra- public parks and gardens		0.67				440,000	Number of public parks and gardens		£295,680		£295,680	£844.80	s106/CIL	Developer/DBC	
Play Space - LAP		1.00				33,000	Number of LAPs		£33,000		£33,000	£94.29	s106/CIL	Developer/DBC	
Play Space - LEAP		1.00				80,000	Number of LEAPs		£80,000		£80,000	£228.57	s106/CIL	Developer/DBC	
Play Space - MUGA		1.00				140,000	Number of MUGAs	on-site	£140,000		£140,000	£400.00	s106/CIL	Developer/DBC	
Play Space - NEAP		0.00				165,000	Number of NEAPs		£0		£0	£0.00	s106/CIL	Developer/DBC	
Green infrastructure- Allotments						225,000	Hectares of allotments required		£0		£0	£0.00	s106/CIL	Developer/DBC	
Natural Grass Pitches (NGP)		0.83					Sports England calculator		£55,378		£55,378	£158.22	s106/CIL	Developer/DBC	
Changing Rooms for NGPs		0.63					Sports England calculator		£117,137		£117,137	£334.68	s106/CIL	Developer/DBC	
Artificial Grass Pitches (AGP)		0.06					Sports England calculator		£57,933		£57,933	£165.52	s106/CIL	Developer/DBC	
Changing rooms for AGPs		0.11					Sports England calculator		£20,664		£20,664	£59.04	s106/CIL	Developer/DBC	
Leisure - swimming pools		0.04					Sports England calculator		£167,463	off-site	£167,463	£478.47	s106/CIL	Developer/DBC	
SANGS													s106	Developer/DBC	
Emergency Services- Ambulance	Emergency Services														
Emergency Service - Fire											£1,096	£3.13			
Emergency Service - Police						£160.70					£56,245	£160.70			
Waste management (HCC)	Utilities										£170,324	£486.64	HCC/CIL	HCC	
Refuse vehicles						£81.68	additional lorries		£28,588		£28,588	£81.68	s106/CIL	DBC	
Household bins						£81.50	provision of bins		£28,525		£28,525	£81.50	s106/CIL	DBC	
Utilities - Gas													Developer/Cadent	Cadent	
Utilities - Electricity													Developer/UKPN	UKPN	

Utilities- Water (waste)							The wastewater network capacity in this area may be unable to support the demand anticipated from this development. Local upgrades to the existing drainage infrastructure may be required to ensure sufficient capacity is brought forward ahead of the development. Where there is a potential wastewater network capacity constraint, the developer should liaise with Thames Water to determine whether a detailed drainage strategy informing what infrastructure is required, where, when and how it will be delivered is required. The detailed drainage strategy should be submitted with the planning application						Developer/Thames Water	Thames Water	
Utilities - Water (potable)													Developer/Affinity Water	Affinity Water	
Utilities - telecoms															
Utilities- digital															
Utilities- broadband															
Flood protection	Flood														
Estimated Developer Contributions Total (Excluding Transport) To Date *											£6,432,149	£18,378			

* Total includes cost estimates received by DBC to date but excludes transport costs. The figures contained within draft settlement funding strategies are high level estimates that have been based upon the county council's developer contributions guidance toolkit. The current school building costs included as part of the calculation within the funding strategy are based on the DfE scorecard i.e. 1Q2020, BCIS All in TPI (Indexation to be applied). It should be noted that this guidance is currently being reviewed and a revised document is not expected to be adopted until early 2021. These figures may therefore be subject to further change, once the revised developer contributions guidance has been adopted. It should also be noted that a more accurate figure will be calculated at the planning application stage when a more detailed development mix is known.

It should be noted that the costs outlined in this document for transport schemes and interventions are high level estimates with a degree of uncertainty as they are still in the process of being developed and as such are subject to change.

Green infrastructure and leisure figures are based on capital costs only i.e. does not include lifecycles costs.

Draft Infrastructure Delivery Plan – November 2020 – Settlement Schedule for Hemel Hempstead

Settlement: Hemel Hempstead
Strategic Site: HH12 Two Waters|London Road

Infrastructure type	Infrastructure	No of Units/SqM	Tier	Ratio	Yield	Toolkit formula/multiplier	Intervention	Provision- (on site/ off site)	Estimated cost	Apportionment %	Developer contributions total	Developer contributions per unit	Funding source/s	Delivery lead	Priority- Critical, Essential, Required
	Category														
Residential units		60													
Employment SqM		0													
Highways and transportation	Transport						Enhance pedestrian and cycle links with the town centre, station gateway and key employment sites								
Rail															
Education - Early years	Education		3	1000	0.06						£122,580	£2,043.00	S106/HCC	HCC	
Education- Primary			3	1000	0.06						£276,857	£4,614.28	S106/HCC	HCC	
Education- Secondary			3	1000	0.06						£287,186	£4,786.43	S106/HCC	HCC	
Education- SEND			3	1000	0.06						tbc		CIL/HCC	HCC	
YCH - youth work	Community facilities		3	1000	0.06						£44,220	£737.00	s106/CIL	HCC	
Libraries			3	1000	0.06						£23,160	£386.00	s106/CIL	HCC	
Community Facilites													s106/CIL	DBC	
Community Centres						£651.58	Contribution to 5 x Community Centres in Hemel		£39,095		£39,095	£651.58			
CCTV						£25.50	Contribution to CCTV provision at 5 local centres (total for Hemel Hempstead)		£1,530		£1,530	£25.50			
Adult Social Care															
Art/Public domain													s106/CIL	HCC	
Crematorium													s106/CIL	DBC/Developer	
Acute Health	Health and wellbeing												Central Govt DfH	NHS	
Mental Health													Central Govt DfH	NHS	
Primary Health (need to meet impact of growth)						£721.33					£43,280	£721.33	S106/CIL/NHS	CCG	
Green Infrastructure- amenity space	Green infrastructure	0.00				160,000	Hectares of amenity space		£0		£0	£0.00	s106/CIL	Developer/DBC	
Green - infr - natural and semi natural		0.26				140,000	Hectares of natural and semi natural greenspace		£36,288		£36,288	£604.80	s106/CIL	Developer/DBC	
Green Infra- public parks and gardens		0.12				440,000	Number of public parks and gardens		£50,688		£50,688	£844.80	s106/CIL	Developer/DBC	
Play Space - LAP		1.00				33,000	Number of LAPs	on-site	£33,000		£33,000	£550.00	s106/CIL	Developer/DBC	
Play Space - LEAP		0.00				80,000	Number of LEAPs		£0		£0	£0.00	s106/CIL	Developer/DBC	
Play Space - MUGA		0.00				140,000	Number of MUGAs		£0		£0	£0.00	s106/CIL	Developer/DBC	
Play Space - NEAP		0.00				165,000	Number of NEAPs		£0		£0	£0.00	s106/CIL	Developer/DBC	
Green infrastructure- Allotments						225,000	Hectares of allotments required		£0		£0	£0.00	s106/CIL	Developer/DBC	
Natural Grass Pitches (NGP)		0.14					Sports England calculator Number of natural grass pitches (NGPs)		£9,493		£9,493	£158.22	s106/CIL	Developer/DBC	
Changing Rooms for NGPs		0.11					Sports England calculator Number of changing rooms for NGPs		£20,081		£20,081	£334.68	s106/CIL	Developer/DBC	
Artificial Grass Pitches (AGP)		0.01					Sports England calculator Number of artificial grass pitches (AGPs)		£9,931		£9,931	£165.52	s106/CIL	Developer/DBC	
Changing rooms for AGPs		0.02					Sports England calculator Number of changing rooms for AGPs		£3,542		£3,542	£59.03	s106/CIL	Developer/DBC	
Leisure - swimming pools		0.01					Sports England calculator Number of swimming pools	off-site	£28,708		£28,708	£478.47	s106/CIL	Developer/DBC	
SANGS													s106	Developer/DBC	
Emergency Services- Ambulance	Emergency Services														
Emergency Service - Fire											£1,096	£18.27			
Emergency Service - Police						£160.70					£9,642	£160.70			
Waste management	Utilities										£170,324	£2,838.73	HCC/CIL	HCC	
Refuse vehicles						£81.68	additional lorries		£4,901		£4,901	£81.68	s106/CIL	DBC	
Household bins						£81.50	provision of bins		£4,890		£4,890	£81.50	s106/CIL	DBC	
Utilities - Gas													Developer/Cadent	Cadent	
Utilities - Electricity													Developer/UKPN	UKPN	

Utilities- Water (waste)							The wastewater network capacity in this area may be unable to support the demand anticipated from this development. Local upgrades to the existing drainage infrastructure may be required to ensure sufficient capacity is brought forward ahead of the development. Where there is a potential wastewater network capacity constraint, the developer should liaise with Thames Water to determine whether a detailed drainage strategy informing what infrastructure is required, where, when and how it will be delivered is required. The detailed drainage strategy should be submitted with the planning application						Developer/Thames Water	Thames Water	
Utilities - Water (potable)													Developer/Affinity Water	Affinity Water	
Utilities - telecoms															
Utilities- digital															
Utilities- broadband															
Flood protection	Flood														
Estimated Developer Contributions Total (Excluding Transport) To Date *											£1,220,491	£20,342			

* Total includes cost estimates received by DBC to date but excludes transport costs. The figures contained within draft settlement funding strategies are high level estimates that have been based upon the county council's developer contributions guidance toolkit. The current school building costs included as part of the calculation within the funding strategy are based on the DfE scorecard i.e. 1Q2020, BCIS All in TPI (Indexation to be applied). It should be noted that this guidance is currently being reviewed and a revised document is not expected to be adopted until early 2021. These figures may therefore be subject to further change, once the revised developer contributions guidance has been adopted. It should also be noted that a more accurate figure will be calculated at the planning application stage when a more detailed development mix is known.

It should be noted that the costs outlined in this document for transport schemes and interventions are high level estimates with a degree of uncertainty as they are still in the process of being developed and as such are subject to change.

Green infrastructure and leisure figures are based on capital costs only i.e. does not include lifecycles costs.

Estimated Developer Contributions Total (Excluding Transport) To Date *											£326,269	£32,627			
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* Total includes cost estimates received by DBC to date but excludes transport costs. The figures contained within draft settlement funding strategies are high level estimates that have been based upon the county council's developer contributions guidance toolkit. The current school building costs included as part of the calculation within the funding strategy are based on the DfE scorecard i.e. 1Q2020, BCIS All in TPI (Indexation to be applied). It should be noted that this guidance is currently being reviewed and a revised document is not expected to be adopted until early 2021. These figures may therefore be subject to further change, once the revised developer contributions guidance has been adopted. It should also be noted that a more accurate figure will be calculated at the planning application stage when a more detailed development mix is known.

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Estimated Developer Contributions Total (Excluding Transport) To Date *											£712,457	£23,749			
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* Total includes cost estimates received by DBC to date but excludes transport costs. The figures contained within draft settlement funding strategies are high level estimates that have been based upon the county council's developer contributions guidance toolkit. The current school building costs included as part of the calculation within the funding strategy are based on the DfE scorecard i.e. 1Q2020, BCIS All in TPI (Indexation to be applied). It should be noted that this guidance is currently being reviewed and a revised document is not expected to be adopted until early 2021. These figures may therefore be subject to further change, once the revised developer contributions guidance has been adopted. It should also be noted that a more accurate figure will be calculated at the planning application stage when a more detailed development mix is known.

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Flood protection	Flood														
Estimated Developer Contributions Total (Excluding Transport) To Date *											£6,520,854	£18,113			

* Total includes cost estimates received by DBC to date but excludes transport costs. The figures contained within draft settlement funding strategies are high level estimates that have been based upon the county council's developer contributions guidance toolkit. The current school building costs included as part of the calculation within the funding strategy are based on the DfE scorecard i.e. 1Q2020, BCIS All in TPI (Indexation to be applied). It should be noted that this guidance is currently being reviewed and a revised document is not expected to be adopted until early 2021. These figures may therefore be subject to further change, once the revised developer contributions guidance has been adopted. It should also be noted that a more accurate figure will be calculated at the planning application stage when a more detailed development mix is known.

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Estimated Developer Contributions Total (Excluding Transport) To Date *											£4,658,055	£17,788			
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* Total includes cost estimates received by DBC to date but excludes transport costs. The figures contained within draft settlement funding strategies are high level estimates that have been based upon the county council's developer contributions guidance toolkit. The current school building costs included as part of the calculation within the funding strategy are based on the DfE scorecard i.e. 1Q2020, BCIS All in TPI (Indexation to be applied). It should be noted that this guidance is currently being reviewed and a revised document is not expected to be adopted until early 2021. These figures may therefore be subject to further change, once the revised developer contributions guidance has been adopted. It should also be noted that a more accurate figure will be calculated at the planning application stage when a more detailed development mix is known.

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Estimated Developer Contributions Total (Excluding Transport) To Date *											£2,824,604	£18,831			
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* Total includes cost estimates received by DBC to date but excludes transport costs. The figures contained within draft settlement funding strategies are high level estimates that have been based upon the county council's developer contributions guidance toolkit. The current school building costs included as part of the calculation within the funding strategy are based on the DfE scorecard i.e. 1Q2020, BCIS All in TPI (Indexation to be applied). It should be noted that this guidance is currently being reviewed and a revised document is not expected to be adopted until early 2021. These figures may therefore be subject to further change, once the revised developer contributions guidance has been adopted. It should also be noted that a more accurate figure will be calculated at the planning application stage when a more detailed development mix is known.

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* Total includes cost estimates received by DBC to date but excludes transport costs. The figures contained within draft settlement funding strategies are high level estimates that have been based upon the county council's developer contributions guidance toolkit. The current school building costs included as part of the calculation within the funding strategy are based on the DfE scorecard i.e. 1Q2020, BCIS All in TPI (Indexation to be applied). It should be noted that this guidance is currently being reviewed and a revised document is not expected to be adopted until early 2021. These figures may therefore be subject to further change, once the revised developer contributions guidance has been adopted. It should also be noted that a more accurate figure will be calculated at the planning application stage when a more detailed development mix is known.

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Draft Infrastructure Delivery Plan – November 2020 – Settlement Schedule for Hemel Hempstead

Settlement: Hemel Hempstead
Strategic Site: HH21 West Hemel Hempstead

Infrastructure type	Infrastructure	No of Units/SqM	Tier	Ratio	Yield	Toolkit formula/multiplier	Intervention	Provision- (on site/ off site)	Estimated cost	Apportionment %	Developer contributions total	Developer contributions per unit	Funding source/s	Delivery lead	Priority- Critical, Essential, Required
	Category														
Residential units		1,150													
Employment SqM		0													
Highways and transportation	Transport						Provide pleasant footpath and cycle access through the site to link with Chiltern Way, Hertfordshire Way, the Grand Union Canal and the Chilterns AONB.								
Rail															
Education - Early years	Education		1	500	2.3						£2,349,450	£2,043.00	S106/HCC	HCC	
Education- Primary			1	500	2.3		A new 2FE primary school (3ha)				£10,612,854	£9,228.57	S106/HCC	HCC	
Education- Secondary			1	500	2.3						£11,008,805	£9,572.87	S106/HCC	HCC	
Education- SEND			1	500	2.3						tbc		CIL/HCC	HCC	
YCH - youth work	Community facilities		1	500	2.3						£847,550	£737.00	s106/CIL	HCC	
Libraries			1	500	2.3						£443,900	£386.00	s106/CIL	HCC	
Community Facilities							A new local centre including community facilities.						s106/CIL	DBC	
Community Centres						£651.58	Contribution to 5 x Community Centres in Hemel		£749,317		£749,317	£651.58			
CCTV						£25.50	Contribution to CCTV provision at 5 local centres (total for Hemel Hempstead)		£29,325		£29,325	£25.50	s106/CIL	HCC	
Adult Social Care															
Art/Public domain															
Crematorium													s106/CIL	DBC/Developer	
Acute Health	Health and wellbeing												Central Govt DfH	NHS	
Mental Health													Central Govt DfH	NHS	
Primary Health (need to meet impact of growth)						£721.33	Parkwood drive surgery				£829,530	£721.33	S106/CIL/NHS	CCG	
Green Infrastructure- amenity space	Green infrastructure	1.66				160,000	Hectares of amenity space		£264,960		£264,960	£230.40	s106/CIL	Developer/DBC	
Green - infr - natural and semi natural		4.97				140,000	Hectares of natural and semi natural greenspace		£695,520		£695,520	£604.80	s106/CIL	Developer/DBC	
Green Infra- public parks and gardens		2.21				440,000	Number of public parks and gardens		£971,520		£971,520	£844.80	s106/CIL	Developer/DBC	
Play Space - LAP		1.00				33,000	Number of LAPs		£33,000		£33,000	£28.70	s106/CIL	Developer/DBC	
Play Space - LEAP		1.00				80,000	Number of LEAPs		£80,000		£80,000	£69.57	s106/CIL	Developer/DBC	
Play Space - MUGA		3.00				140,000	Number of MUGAs		£420,000		£420,000	£365.22	s106/CIL	Developer/DBC	
Play Space - NEAP		2.00				165,000	Number of NEAPs	on-site	£330,000		£330,000	£286.96	s106/CIL	Developer/DBC	
Green infrastructure- Allotments		0.69				225,000	Hectares of allotments required		£155,250		£155,250	£135.00	s106/CIL	Developer/DBC	
Natural Grass Pitches (NGP)		2.73					Sports England calculator Number of natural grass pitches (NGPs)		£181,957		£181,957	£158.22	s106/CIL	Developer/DBC	
Changing Rooms for NGPs		2.09					Sports England calculator Number of changing rooms for NGPs		£384,879		£384,879	£334.68	s106/CIL	Developer/DBC	
Artificial Grass Pitches (AGP)		0.18					Sports England calculator Number of artificial grass pitches (AGPs)		£190,352		£190,352	£165.52	s106/CIL	Developer/DBC	
Changing rooms for AGPs		0.37					Sports England calculator Number of changing rooms for AGPs		£67,895		£67,895	£59.04	s106/CIL	Developer/DBC	
Leisure - swimming pools		0.13					Sports England calculator Number of swimming pools	off-site	£550,234		£550,234	£478.46	s106/CIL	Developer/DBC	
SANGS													s106	Developer/DBC	
Emergency Services- Ambulance	Emergency Services														
Emergency Service - Fire											£731	£0.64			
Emergency Service - Police						£160.70					£184,805	£160.70			
Waste management (HCC)	Utilities										£85,162	£74.05	HCC/CIL	HCC	
Refuse vehicles						£81.68	additional lorries		£93,932		£93,932	£81.68	s106/CIL	DBC	
Household bins						£81.50	provision of bins		£93,725		£93,725	£81.50	s106/CIL	DBC	
Utilities - Gas													Developer/Cadent	Cadent	
Utilities - Electricity													Developer/UKPN	UKPN	

Utilites- Water (waste)							The scale of development/s is likely to require upgrades to the wastewater network. It is recommended that the Developer and the Local Planning Authority liaise with Thames Water at the earliest opportunity to agree a housing and infrastructure phasing plan. The plan should determine the magnitude of spare capacity currently available within the network and what phasing may be required to ensure development does not outpace delivery of essential network upgrades to accommodate future development/s.						Developer/Thames Water	Thames Water	
Utilities - Water (potable)													Developer/Affinity Water	Affinity Water	
Utilities - telecoms															
Utilities- digital															
Utilities- broadband															
Flood protection															
Estimated Developer Contributions Total (Excluding Transport) To Date *												£31,654,653	£27,526		

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Green infrastructure and leisure figures are based on capital costs only i.e. does not include lifecycles costs.

Estimated Developer Contributions Total (Excluding Transport) To Date *											£12,358,915	£32,101			
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* Total includes cost estimates received by DBC to date but excludes transport costs. The figures contained within draft settlement funding strategies are high level estimates that have been based upon the county council's developer contributions guidance toolkit. The current school building costs included as part of the calculation within the funding strategy are based on the DfE scorecard i.e. 1Q2020, BCIS All in TPI (Indexation to be applied). It should be noted that this guidance is currently being reviewed and a revised document is not expected to be adopted until early 2021. These figures may therefore be subject to further change, once the revised developer contributions guidance has been adopted. It should also be noted that a more accurate figure will be calculated at the planning application stage when a more detailed development mix is known.

It should be noted that the costs outlined in this document for transport schemes and interventions are high level estimates with a degree of uncertainty as they are still in the process of being developed and as such are subject to change.

Green infrastructure and leisure figures are based on capital costs only i.e. does not include lifecycles costs.

Estimated Developer Contributions Total (Excluding Transport) To Date *											£2,569,066	£28,545		

* Total includes cost estimates received by DBC to date but excludes transport costs. The figures contained within draft settlement funding strategies are high level estimates that have been based upon the county council's developer contributions guidance toolkit. The current school building costs included as part of the calculation within the funding strategy are based on the DfE scorecard i.e. 1Q2020, BCIS All in TPI (Indexation to be applied). It should be noted that this guidance is currently being reviewed and a revised document is not expected to be adopted until early 2021. These figures may therefore be subject to further change, once the revised developer contributions guidance has been adopted. It should also be noted that a more accurate figure will be calculated at the planning application stage when a more detailed development mix is known.

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Estimated Developer Contributions Total (Excluding Transport) To Date *										£1,653,277	£33,066			
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* Total includes cost estimates received by DBC to date but excludes transport costs. The figures contained within draft settlement funding strategies are high level estimates that have been based upon the county council's developer contributions guidance toolkit. The current school building costs included as part of the calculation within the funding strategy are based on the DfE scorecard i.e. 1Q2020, BCIS All in TPI (Indexation to be applied). It should be noted that this guidance is currently being reviewed and a revised document is not expected to be adopted until early 2021. These figures may therefore be subject to further change, once the revised developer contributions guidance has been adopted. It should also be noted that a more accurate figure will be calculated at the planning application stage when a more detailed development mix is known.

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Estimated Developer Contributions Total (Excluding Transport) To Date *											£2,272,713	£28,409			
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* Total includes cost estimates received by DBC to date but excludes transport costs. The figures contained within draft settlement funding strategies are high level estimates that have been based upon the county council's developer contributions guidance toolkit. The current school building costs included as part of the calculation within the funding strategy are based on the DfE scorecard i.e. 1Q2020, BCIS All in TPI (Indexation to be applied). It should be noted that this guidance is currently being reviewed and a revised document is not expected to be adopted until early 2021. These figures may therefore be subject to further change, once the revised developer contributions guidance has been adopted. It should also be noted that a more accurate figure will be calculated at the planning application stage when a more detailed development mix is known.

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* Total includes cost estimates received by DBC to date but excludes transport costs. The figures contained within draft settlement funding strategies are high level estimates that have been based upon the county council's developer contributions guidance toolkit. The current school building costs included as part of the calculation within the funding strategy are based on the DfE scorecard i.e. 1Q2020, BCIS All in TPI (Indexation to be applied). It should be noted that this guidance is currently being reviewed and a revised document is not expected to be adopted until early 2021. These figures may therefore be subject to further change, once the revised developer contributions guidance has been adopted. It should also be noted that a more accurate figure will be calculated at the planning application stage when a more detailed development mix is known.

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Estimated Developer Contributions Total (Excluding Transport) To Date *																				
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* Total includes cost estimates received by DBC to date but excludes transport costs. The figures contained within draft settlement funding strategies are high level estimates that have been based upon the county council's developer contributions guidance toolkit. The current school building costs included as part of the calculation within the funding strategy are based on the DfE scorecard i.e. 1Q2020, BCIS All in TPI (Indexation to be applied). It should be noted that this guidance is currently being reviewed and a revised document is not expected to be adopted until early 2021. These figures may therefore be subject to further change, once the revised developer contributions guidance has been adopted. It should also be noted that a more accurate figure will be calculated at the planning application stage when a more detailed development mix is known.

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Estimated Developer Contributions Total (Excluding Transport) To Date *											£5,605,947	£28,030			
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* Total includes cost estimates received by DBC to date but excludes transport costs. The figures contained within draft settlement funding strategies are high level estimates that have been based upon the county council's developer contributions guidance toolkit. The current school building costs included as part of the calculation within the funding strategy are based on the DfE scorecard i.e. 1Q2020, BCIS All in TPI (Indexation to be applied). It should be noted that this guidance is currently being reviewed and a revised document is not expected to be adopted until early 2021. These figures may therefore be subject to further change, once the revised developer contributions guidance has been adopted. It should also be noted that a more accurate figure will be calculated at the planning application stage when a more detailed development mix is known.

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Estimated Developer Contributions Total (Excluding Transport) To Date *											£48,489,411	£25,889		
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* Total includes cost estimates received by DBC to date but excludes transport costs. The figures contained within draft settlement funding strategies are high level estimates that have been based upon the county council's developer contributions guidance toolkit. The current school building costs included as part of the calculation within the funding strategy are based on the DfE scorecard i.e. 1Q2020, BCIS All in TPI (Indexation to be applied). It should be noted that this guidance is currently being reviewed and a revised document is not expected to be adopted until early 2021. These figures may therefore be subject to further change, once the revised developer contributions guidance has been adopted. It should also be noted that a more accurate figure will be calculated at the planning application stage when a more detailed development mix is known.

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