

Finance and Resources Committee

10am Thursday, 29 October 2015

Local Development Plan - Action Programme: Financial Assessment and Next Steps

Item number	7.6
Report number	
Executive/routine	
Wards	All

Executive summary

The LDP Action Programme is a statutory requirement of the development plan process. It sets out a list of actions, including infrastructure measures, needed to deliver the policies and proposals in the LDP. The Action Programme is a corporate document and is intended to be used as a mechanism to coordinate development proposals with the infrastructure and services needed to support them. It seeks to align the delivery of the LDP with corporate and national investment in infrastructure.

The purpose of this report is to update Committee on the financial implications of the infrastructure requirements of the Local Development Plan (LDP) Action Programme on future capital and revenue budgets. This report also provides details of the potential funding sources available to the Council to support this infrastructure and the alternative supplementary income streams to be investigated.

Links

Coalition pledges	P2, P4, P15, P17, P28, P30, P8
Council outcomes	CO7, CO16, CO18, CO19, CO22, CO23
Single Outcome Agreement	SO1, SO2, SO3, SO4

Local Development Plan Action Programme: Financial Assessment and Next Steps

Recommendations

- 1.1 It is recommended that Committee:
- notes the current second proposed Action Programme (Appendix 1);
 - approves the conclusions of the LDP Action Programme Financial Assessment (Appendix 2);
 - agrees that updates will be provided as these become available and that consideration will be given to any funding pressure that arises from the LDP infrastructure requirements as part of the on-going budget process;
 - agrees the possible funding solutions that may be considered to deliver the infrastructure identified within the Action Programme;
 - agrees that the Council will engage with the Scottish Government in moving forward with alternative funding sources, and,
 - agrees the next steps.

Background

- 2.1 The second proposed Edinburgh Local Development Plan (LDP) sets out policies and proposals relating to the development and use of land. The policies within the LDP are used to determine planning applications and through its proposals, the LDP sets out how Edinburgh will develop over the next 5 to 10 years. The Council is required by law to produce an LDP and to make sure that the current LDP is up-to-date. The Council has prepared its proposed LDP which was submitted to the Directorate of Planning and Environmental Appeals (DPEA) for examination in June 2015.
- 2.2 Planning authorities are also required to prepare a statutory Action Programme to accompany their LDP. An Action Programme sets out the actions, including infrastructure measures, needed to deliver the policies and proposals in the Plan. The Action Programme is required to be submitted to Scottish Ministers for approval within 3 months of the adoption of the LDP, and kept up to date thereafter.

- 2.3 The Second Proposed Action Programme to accompany Edinburgh's LDP was approved by Planning Committee, on 19 June 2014. In approving the Second Proposed LDP the Planning Committee noted a requirement to have in place sufficient infrastructure to facilitate the level of housing development proposed in the LDP, and that the required infrastructure be identified and costed, with a budget provision identified through the Action Programme and a date for delivery identified.
- 2.4 In addition to the above statutory requirements set out above, it is intended the Action Programme for the Edinburgh LDP will be used to align the delivery of the LDP with both corporate and national investment in infrastructure. A corporate Action Programme Board and an Oversight Group has been established to deliver on this intention. The Oversight Group is chaired by the Chief Executive.
- 2.5 An updated Proposed Action Programme was reported to Planning Committee in May 2015. At this Committee it was agreed that because of the capital and revenue financial implications of the Action Programme to the Council, it should be reported annually for approval by the Finance and Resources Committee as well as by the Planning Committee, on a schedule which would align with the corporate budget setting process.
- 2.6 This report updates Committee on the work on the Action Programme to date, sets out the financial implications of the Action Programme to the Council, the proposed funding options and the next steps.

Main report

Introduction

- 3.1 Edinburgh is a successful growing city. This growth has continued during a period of economic instability. It is driven by the city's assets which include its citizens, its centres of employment and learning, and its quality of life. This growth needs to be guided and shaped in order to maintain and promote these assets and to deliver the Council's objectives.
- 3.2 The Edinburgh Partnership Community Plan 2015-18 sets out the vision for the city. It highlights that the city's population is both changing and growing and that as a result significant investment in infrastructure will be needed to maintain economic growth and sustain the quality of life in the city. The LDP is the spatial expression of this aspect of the Community Plan. It guides growth to meet those aims. Its Action Programme sets out the actions needed to deliver that growth and infrastructure. The Action Programme is a vehicle to join up infrastructure investment and ensure that the full costs of growth and estimated and planned for.
- 3.3 The LDP aims to support both the growth of the city economy and to help increase the number, and improve the quality, of new homes being built. To

support this, the Plan also aims to help ensure that the citizens of Edinburgh can get around easily by sustainable transport modes to access jobs and services, look after and improve the environment for future generations in a changing climate and help create strong, sustainable and healthier communities.

- 3.4 To support these aims, the Second Proposed LDP identifies housing land allocations to accommodate 9,215 new residential units (flats and houses) to 2024 and a ‘windfall’ allowance of an additional 5200 units which have a high expectation of coming forward within the Plan period. The LDP also identifies economic growth areas at Edinburgh Park, the International Business Gateway, Edinburgh BioQuarter, the waterfront and the city centre. To support this development, the plan sets out green network proposals including new parks associated with housing development; and other new school, healthcare provisions, and transport proposals.
- 3.5 Where housing and economic proposals require infrastructure to support their delivery, ‘actions’ to mitigate this impact are set out in the Local Development Action Programme (current version, May 2015 Appendix 1). These actions include large junction improvements, new primary schools, and high school extensions.
- 3.6 In order to quantify the implications of the LDP Action Programme for the Council, including its impact on both future capital and revenue budgets, a Financial Assessment (Appendix 2) has been prepared. A summary of this assessment is set out below.

Financial Assessment of the LDP Action Programme

- 3.7 The Financial Assessment of the LDP Action Programme (Appendix 2) sets out an assessment of the costs of the infrastructure requirements to support growth. The implications and consequent costs of these actions are summarised in the table below:

Summary of capital costs associated with the delivery of LDP Actions	
Infrastructure Requirement	Cost
Education (LDP Housing Sites – 9215 units)	£155,880,000
Education (Windfall Housing Sites – 5200 units)	£87,963,000
Transport (LDP Housing Sites)	£5,000,000
Transport (Windfall Housing Sites)	£2,600,000
Transport (Non-housing development)	£45,000,000
TOTAL	£296,443,000

- 3.8 The costs set out above are based on financial modelling work prepared by council officers. This modelling work takes the base capital costs of infrastructure, derived from cost metrics, and models these costs forward to the anticipated desired point of delivery to allow the real cost of infrastructure to be understood. This work allows both the council officers and relevant developers to establish both the full cost of infrastructure delivery and the risks associated with it. For the windfall housing sites, the average cost of education and transport infrastructure across the city has been extrapolated.
- 3.9 In addition to the capital costs above, the revenue costs associated with new schools have also been assessed. The annual cost increases gradually over the next few years starting from an estimated £216,288 in 2016/17, rising to £2,145,762 in 2018/19 up to the full recurring cost of £4,536,252 in 2021/22. This would be a future budget pressure.
- 3.10 There has been no budget provision made for any of these costs, capital or revenue at this point in time. However, as a means of identifying more cost effective ways of delivering infrastructure, funding of £905,000 was identified in the Council Budget 2015/16, to be used for feasibility studies required in relation to this project.

Sources of potential funding

Developer Contributions

- 3.11 The Council has powers to ensure that development contributes to the infrastructure it requires through financial contributions. To ensure that developers understand their role in helping to meet the financial challenge of delivering infrastructure, a revised Developer Contributions and Affordable Housing Guideline was reported to the Planning Committee on 6 August 2015 for consultation purposes. It is expected that a finalised Guideline will be approved in December 2015.
- 3.12 The approach taken by the revised guidance is to maximise the potential income to the Council through developer contributions and to give the greatest degree of flexibility to the Council in how these contributions are used to deliver the infrastructure required. This is to be achieved through assessing the impact of development cumulatively, with contributions collected through Contribution Zones.
- 3.13 However, the planning authority's powers to collect developer contributions were not provided to ensure that they are protected from the cost of development. The powers are not absolute and there are risks associated with their use. Firstly, developer contributions need to meet the tests set out in Scottish Government Circular 3/2012 in that they meet a planning purpose, are necessary and proportionate. In particular, legal agreements that the Council uses to secure contributions can be appealed to the Scottish Ministers. Secondly, the level of

contribution sought could render development and therefore economic growth within Edinburgh unviable.

- 3.14 At the present time, based on the current financial assessment of actions arising out of the LDP set out above, the level of developer contributions which might be achieved is at a level of £10,000 a unit. For the 14,415 residential units (upper level and windfall) set out in the Plan this would result in developer contributions of £144,150,000, albeit this represents a step change from what has been achieved historically. This leaves a funding gap of around £107,293,000 from housing related development.
- 3.15 From the transport requirements of economic development in West Edinburgh, Appendix 2, para 6.2 states that there is expected to be a funding gap of £45,000,000. This projection is drawn from historical experience in negotiating contributions from major developments which suggests that contributions cover the tram or other infrastructure, but not both. It is likely that this development will contribute towards the tram, not other transport infrastructure. However, as economic conditions improve the financial feasibility of the contributions may change.
- 3.16 Based on the above it is estimated that net capital expenditure of £152,293,000 will be required to deliver necessary infrastructure to support housing growth in Edinburgh. This figure is based on estimated gross infrastructure costs of £296,443,000 and estimated S.75 developer contribution income of £144,150,000.

Borrowing

- 3.17 For illustrative purposes, if the net capital expenditure projection highlighted of £152,293,000 were to be funded fully by borrowing, the overall loan charges over a 20 year period would be a principal amount of £152,293,000 and interest of £99,147,000. This would result in a total cost of £251,440,000 based on a loans fund interest rate of 5.1% resulting in annual loan charges of £12,572,000.
- 3.18 This demonstrates a likely level of funding pressure faced by the Council should infrastructure requirements be met. It should be noted that this assessment of revenue loan charge impact is based on the high level cost and does not take into account of the impact of the timing of spend or receipt of developer contributions. The estimated period of spend is over a 10 year timeframe and financial models need further development in order to calculate a more accurate assessment of borrowing costs based on the timing of income and levels of expenditure.
- 3.19 Although alternative supplementary income streams are being investigated to reduce the overall net cost to the Council, there will still likely be an overall large funding requirement falling to the Council as a result of infrastructure provision. With the exception of £0.9m provided in 2015/16 for early design works on likely transport and education infrastructure, no allowance has been provided for this

future pressure in the current capital programme or within the indicative five year capital plan 2019-2024.

- 3.20 Future updates will be provided as these become available and members will be asked to consider any funding pressure that arises from the LDP infrastructure requirements as part of the on-going budget process.

Government Grant funding, Council Tax and Non-Domestic Rates

- 3.21 As indicated in para 3.4 above, the LDP is estimated to give rise to significant additional net housing provision within the city. Given the underlying needs basis of the grant distribution system, other things being equal, the resulting rise in population would increase the city's share of available funding. It is important to emphasise, however, that there is not a one-for-one correlation between expenditure requirements and the level of grant funding made available. This is particularly relevant in the current financial climate as the combined impact of an increasing Scotland-wide population and real-term reductions in available grant funding is anticipated to result in a year-on-year decrease in the level of per capita grant funding support for at least the next five years.
- 3.22 An increase in the city's housing stock will also give rise to additional Council Tax income. The size of a local authority's tax base is, however, currently used by the Scottish Government to identify the element of its need to spend that can be funded through domestic taxation and thus any additional income generated would only be fully retained until the updating of that council's tax base as part of the following Finance Settlement.
- 3.23 Similarly, while any associated growth in the non-domestic tax base might give rise to additional income through the Business Rates Incentivisation Scheme (BRIS), this would only be retained, at the maximum, for the period until the next revaluation i.e. no longer than five years. As such, under current arrangements, neither additional Council Tax nor Non-Domestic Rates income would, in isolation, provide a sustainable means to support any additional medium- to long-term borrowing requirements falling on the Council.

Alternative potential income / funding streams

Review of Scottish Planning Policy and Circular 3/2012

- 3.24 Scottish Government Circular 3/2012 Planning Obligations requires a clear linkage between development and infrastructure impacts. However, both the Circular and Scottish Planning Policy allow for contributions to be taken towards the cumulative impact of more than one development to be taken, specifically where this impact is caused by growth.
- 3.25 Following the publication of Scottish Government research into planning and infrastructure in August 2015, it is expected that a review of the circular will take place to give greater certainty to local authorities which wish to use cumulative contributions, including those towards infrastructure which falls cross-boundary.

An amendment to the Circular to focus on the strategic impact of growth, rather than just the immediate locality, is supported.

Scottish Government Guarantee / Infrastructure loans

- 3.26 In order to de-risk and provide upfront capital funding for strategic infrastructure projects, the option of a Scottish Government guarantee scheme to underwrite borrowing has been identified. This will allow qualified projects to access bank or private finance for infrastructure investment. In addition, the option of a Scottish Government loan fund to provide initial seed funding for infrastructure projects has also been put forward.
- 3.27 This approach may help to de-risk the use of developer contributions and to maximise the levels achieved. The discussions should also explore what role the Scottish Government might take in underwriting/de-risking infrastructure delivery. It is recommended that the Council engages with the Scottish Government on any potential guarantee or loan scheme. For example, this could potentially include funding linked to the Land and Buildings Transaction Tax received when land and new residential and commercial buildings are first sold.

Standard Development Charge

- 3.28 Current legislation in Scotland does not allow for Council's to implement a standard development charge (or a development tariff) to pay for infrastructure delivery. However, with the move towards statutory action programming and infrastructure planning through local development plans, an amendment to policy and legislation is being considered.
- 3.29 This will allow a business case, outlining development, infrastructure and funding to be submitted to the Scottish Government, for approval. This would allow a local development plan or strategic development plan development tariff to be implemented. It is recommended that the Council engages with the Scottish Government on the appropriateness of using a standard development charge within Edinburgh.

City Region Deal

- 3.30 The six local authorities that make up the Edinburgh and South East Scotland City region are working collectively on a bid to the Scottish and Westminster Governments for a City Region Deal. The City Region Deal is a mechanism for accelerating growth and investing in success. Investing in infrastructure, skills and innovation will create a step change in economic performance, which will generate funds to pay back this initial investment. It is also about greater autonomy and decision making powers for the region to make public service delivery more effective and to tackle inequality and deprivation across the region. The ambition is to secure £1bn of funding and it is estimated that an additional £3.2bn worth of private sector investment could be leveraged if the bid is successful.

3.31 Whilst City Region Deal funding could provide funding for infrastructure projects required as part of the LDP, for example, transport projects that could accelerate economic growth, it is not a replacement for the Action Programme. Indeed City Region funding would not be able to fund many of the infrastructure actions identified, specifically those which are defined as social infrastructure, which includes schools.

Next Steps

3.32 A detailed programme for the delivery of the Action Programme was agreed by the Programme Board and Oversight Group at their meetings in September 2015. This has been prepared in conjunction with the Corporate Programme Office. As part of this programme key dates and outputs are proposed:

- December 2015 – Finalised Guidance on Developer Contributions and Affordable Housing to be returned to Planning Committee following consultation for approval. This will set out the Council’s position in respect of developer contributions towards infrastructure.
- February 2016 – Expected publication of LDP examination report.
- May 2016 – Updated Action Programme to be reported to Planning Committee and Finance and Resources Committee and approved in preparation for the adoption of the LDP.
- May 2016 - Adoption of LDP expected.
- August 2016 – Submission of Action Programme to Scottish Ministers for approval.

Measures of success

- 4.1 That a robust governance arrangement that allows the cost of infrastructure that is needed for the city to grow is established.
- 4.2 That the development identified in the LDP is delivered providing housing and employment opportunities for the city.

Financial impact

- 5.1 The financial impact of delivering the LDP has been provided in this report. The on-going work on the Action Programme will continue to track this impact.
- 5.2 Although alternative supplementary income streams are being investigated to reduce the overall net cost to the Council (currently projected at £152,293,000 based on gross infrastructure costs of £296,443,000 against S.75 developer contribution income of £144,150,000), there will still likely be an overall large funding requirement falling to the Council as a result of infrastructure provision.

With the exception of £900,000 provided in 2015/16 for early design works on likely transport and education infrastructure, no allowance has been provided for this likely future pressure in the current capital programme or within the indicative five year capital plan 2019-2024.

- 5.3 In addition to the capital costs above, the revenue costs associated with new schools have also been assessed. The annual cost increases gradually over the next few years starting from an estimated £216,288 in 2016/17, rising to £2,145,762 in 2018/19 up to the full recurring cost of £4,536,252 in 2021/22.
- 5.4 Future updates of actions and costs will be provided as these become available, on a quarterly basis, once approved by the Action Programme Oversight Group. Members will be asked to consider any funding pressure that arises from the LDP infrastructure requirements as part of the on-going budget consultation process.

Risk, policy, compliance and governance impact

- 6.1 The risks associated with this area of work are significant in terms of finance, reputation, and performance in relation to the statutory duties of the Council as Planning Authority, Roads Authority and Education Authority.
- 6.2 The proposed governance arrangements are designed to minimise all of these risks and ensure compliance. The Action Programme is included in the Council's risk register. Monitoring of progress and risk reporting will be through the Action Programme Board and the Oversight Group. This will provide a clear understanding of progress and whether or not the funding gap as identified, is being closed or not.

Equalities impact

- 7.1 No equalities or rights issues have been identified in relation to this report.

Sustainability impact

- 8.1 There are no direct sustainability impacts arising from this report although the ability of the Council to mitigate successfully the impacts arising from the growth of the city is critical to achieving sustainable development. The proposed governance arrangements are seen as a means of managing impact on sustainability.

Consultation and engagement

- 9.1 Consultation with the proposed memberships of both the Action Programme Board and the Oversight Group has been undertaken. No external consultation with external parties has been undertaken.

Background reading/external references

Corporate Policy and Strategy Committee Report: Local Development Plan – Aims and Delivery 4 December 2012

Planning Committee Report - Local Development Plan: Action Programme Update 2 October 2014

Planning Committee Report – Local Development Plan Action Programme Update – 14 May 2015

Planning Committee Report - Developer Contributions and Affordable Housing Guidance – update for consultation – 6 August 2015

Circular 3/2012 – Planning Obligations and Good Neighbour Agreements

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Links

Coalition pledges	<p>P2 - Hold the maximum P1 class size ratio at 25 and seek to reduce class sizes in line with Scottish Government recommendations</p> <p>P4 - Draw up a long term strategic plan to tackle both overcrowding and under use in schools</p> <p>P8 Make sure the city's people are well-housed, including encouraging developers to built residential communities, starting with brownfield sites</p> <p>P18 Complete the tram project in accordance with current plans</p> <p>P15 - Work with public organisations, private sector and social enterprise to promote Edinburgh to investors</p> <p>P17 - Continue efforts to develop the city's gap sites and encourage regeneration</p> <p>P28 - Further strengthen our links with the business community</p>
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by developing and implementing strategies to promote and protect the economic well being of the City

P30 - Continue to maintain a sound financial position including long term financial planning

P8 - Make sure the city's people are well-housed, including encouraging developers to build residential communities, starting with brownfield sites

Council outcomes

CO7 Edinburgh draws in new investment in development and regeneration

CO8 Edinburgh's economy creates and sustains job opportunities

CO16 Well-housed – People live in a good quality home that is affordable and meets their needs in a well-managed neighbourhood

CO18 Green – We reduce the local environmental impact of our consumption and production

CO19 Attractive Places and Well Maintained – Edinburgh remains an attractive city through the development of high quality buildings and places and the delivery of high standards and maintenance of infrastructure and public realm

CO22 Moving efficiently – Edinburgh has transport system that improves connectivity and is green, healthy and accessible

CO23 Well engaged and well informed – Communities and individuals are empowered and supported to improve local outcomes and foster a sense of community

Single Outcome Agreement

SO1 Edinburgh's economy delivers increased investment, jobs and opportunities for all

SO2 Edinburgh's citizens experience improved health and wellbeing, with reduced inequalities in health

SO3 Edinburgh's children and young people enjoy their childhood and fulfil their potential

SO4 Edinburgh's communities are safer and have improved physical and social fabric

Appendices

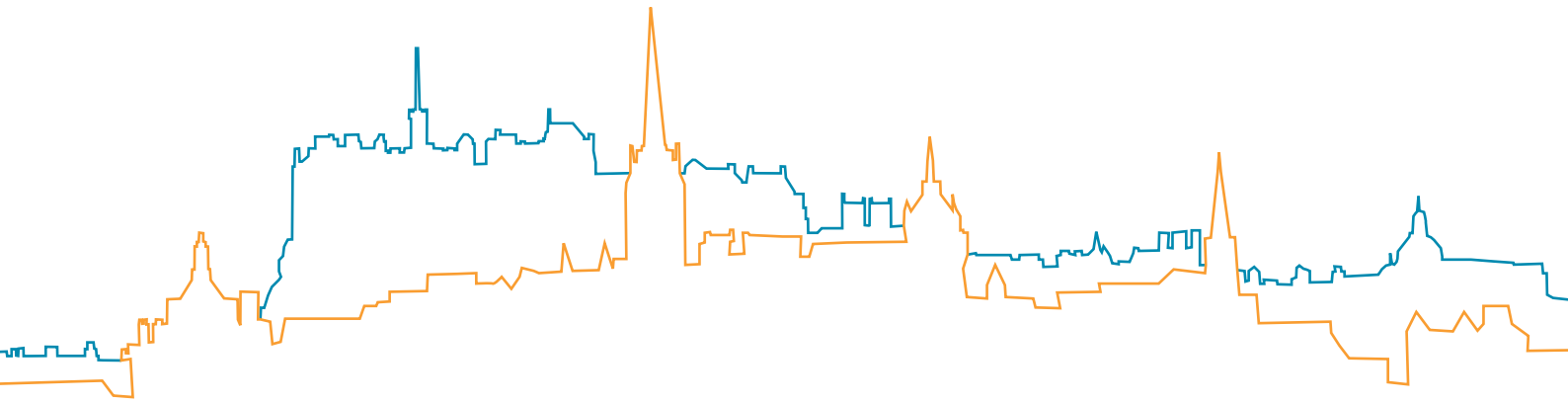
Appendix 1 - LDP Action Programme

Appendix 2 - LDP Financial Assessment

EDINBURGH LOCAL DEVELOPMENT PLAN

SECOND PROPOSED ACTION PROGRAMME

UPDATED MAY 2015





The Action Programme sets out actions to deliver the Plan.

The Report of Conformity explains how the Council carried out engagement activities as stated in its Development Plan Scheme.

The Environmental Report Addendum provides further information on the selection of new housing sites.

See the documents and other information at: www.edinburgh.gov.uk/localdevelopmentplan

Published in 2014



Published in 2013



Published in 2011



Second Proposed Action Programme

Updated May 2015

Contents

The Action Programme is set out in five sections:

1. Introduction

2. How to use the Action Programme

3. City wide transport proposals

- Including Tram, Edinburgh Glasgow Improvement Project (EGIP) and the Orbital Bus route.

4. Strategic Development Areas

- Proposals within the City Centre, Edinburgh Waterfront, West Edinburgh, and South East Edinburgh.

5. Elsewhere across the city

- Proposals in Queensferry, South West Edinburgh, other housing, economic and school actions, other active travel actions and other greenspace actions

6. Policies

- Actions to deliver the policies set out within the Plan.

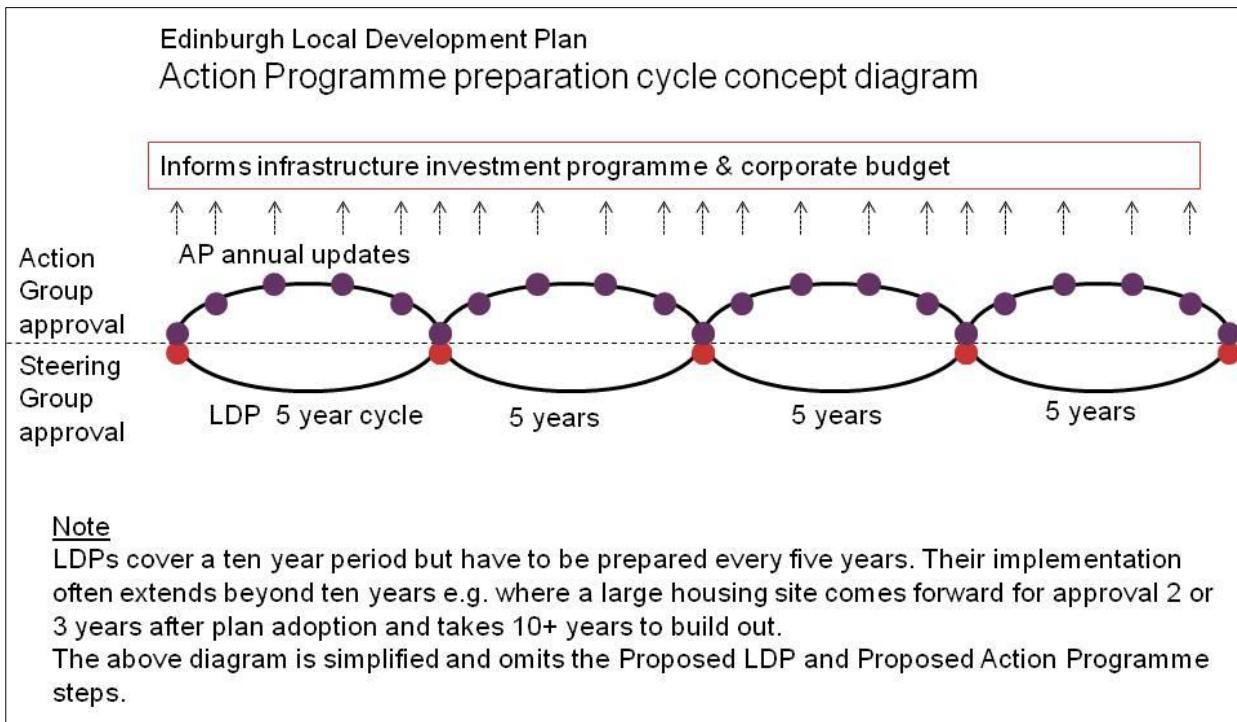
1. Introduction

This is the Second Proposed Action Programme which accompanies the Second Proposed Edinburgh Local Development Plan (LDP). Section 21 of the Planning etc. (Scotland) Act 2006 requires planning authorities to prepare an Action Programme setting out how the authority proposes to implement their LDP. A proposed version must accompany a proposed plan and the Council must publish the first Action Programme within 3 months of the adoption of the LDP.

The Council recognises that adopting the LDP is not the end of the story; development plans need to be deliverable, not just present good ideas. The challenge in tough economic times is to deliver effective sites, key priorities and developments to support the aims of the Plan.

The Action Programme is intended to help align the delivery of the Local Development Plan with corporate and national investment in infrastructure. It will be used by the Council as a delivery mechanism to lever the best possible outcome for the city and to coordinate development proposals with the infrastructure and services needed to support them.

It is intended that this Action Programme will be a live working document, and will be annually reviewed. Actions, including identified costs, set out within this action programme are subject to review and change. The Action Programme will be reported to the Council’s Planning Committee and to other relevant committees for approval on an annual basis.



2. How to use the Action Programme

The Action Programme sets out actions to help mitigate the impact of strategic and planned growth and to deliver the policies and proposals identified within the Proposed Plan.

Local Development Plan Policies Del 1 (Developer Contributions) and Policy Del 2 (Retrospective Developer Contributions) set out the Council's approach to the provision of infrastructure and improvements associated with development, taking account of current economic conditions.

Further guidance is also available in the Council's non-statutory guidance on Developer Contributions and Affordable Housing.

Strategic Infrastructure Actions

The Action Programme identifies strategic road, tram, school and public realm infrastructure improvements which are needed to support development across a wide area. Where multiple developments will need to fund the delivery of these actions, Contribution Zones have been established within which legal agreements will be used to secure developer contributions.

* denotes estimated costs at April 2015 which include modelled inflation and contingency for the life of the project.

Site-specific Actions

For each of the development sites identified within the Plan, the Action Programme identifies site specific transport, shopping and greenspace actions which are required to mitigate the impact of the development.

3. City Wide Transport Proposals

Action

Delivery

Edinburgh Tram (T1)

- The Plan safeguards long term extensions to the network connecting with the waterfront and to the south east.

Who: CEC

Timescale: Line 1a complete.

Edinburgh Glasgow Improvement Project (EGIP) (T2)

- The Edinburgh Glasgow Improvement Programme (EGIP) is a comprehensive package of improvements to Scotland's railway infrastructure.
- Within Edinburgh, the LDP identifies three long term safeguards to support the project:
 - To support wider development to the West of Edinburgh adjacent to the airport, a new station will be established at Gogar.
 - The Almond Chord to the south of Dalmeny will allow Glasgow and Dunblane services to access Edinburgh Gateway Station and will increase public transport accessibility to West Edinburgh from West and Central Scotland.
 - Part of the Abbeyhill branchline to the east of the city centre is needed for new turnback facilities to allow reversing of trains.

Who: Network Rail

Timescale: 2019 onwards

Cost: Part of a £650m package

Funding: Transport Scotland

Rail Halts at: Portobello, Piershill and Meadowbank (T3)

- LDP Safeguard. Required to ensure development does not prejudice future re-use of existing abandoned halts. Re-introduction of passenger services is not currently considered viable by the rail authority but this may change.

Who: Network Rail

Timescale: No timescale for delivery

Cost: Not identified

Funding: Not identified

South Suburban halts (T3)

- LDP Safeguard. Required to ensure development does not prejudice future re-use of existing abandoned halts. Re-introduction of passenger services is not currently considered viable by the rail authority but this may change.

Who: Network Rail

Timescale: No timescale for delivery

Cost: Not identified

Funding: Not identified

Orbital Bus Route (T3)

- The Orbital Bus Route will create an east-west public transport link across the city. A disused railway line between Danderhall

Who: SEStran, CEC, Midlothian, East Lothian,

and the City Bypass at Straiton is safeguarded in the LDP for appropriate public transport use or use as a cycle / footpath.

Transport Scotland

Timescale: No timescale for delivery

Cost: Not identified

Funding: Not identified

4a. City Centre Strategic Development Area

The proposed plan provides support for four major development opportunities in the City Centre (Proposals CC1 – CC4). With the exception of Quartermile where development is well underway, the plan sets out key development principles to guide any new or revised proposals on these important sites.

Site-specific Actions

Action

Delivery

St James Quarter (CC 1)

- 04.06.2009 - Outline planning permission was granted for the redevelopment and refurbishment of the St James Quarter including retail, leisure and culture, hotel, offices, food and drink, residential, and other related ancillary uses and the refurbishment of the existing department store.
- Detailed approval of siting and maximum height of building blocks, points of vehicular access and egress and location of pedestrian routes has also been given (Application reference – 08/03361/OUT).

Who: Henderson Global Investors

Timescale: The final approval of matters specified in conditions relating to the permission is expected in June 2015. CPO hearings September 2015.

Caltongate (CC 2)

- 27.03.2014 – Planning permission was granted for the redevelopment/demolition/erection of buildings for mixed use development comprising hotels, retail and commercial, business, community uses, leisure, landscaping/public realm and other associated works (Application reference – 13/03407/FUL). This permission relates to land adjacent to New Street, Canongate and East Market Street.
- 27.03.2014 – Planning permission was granted for the redevelopment/erection of buildings for mixed use development including offices, retail and commercial, non-residential institutions, leisure and other associated uses, landscaping/public realm and other associated works (Application reference – 13/03406/FUL). This permission relates to land adjacent to New Street.

Who: Artisan REI

Timescale: Under construction.

Fountainbridge(CC 3)

- 22.09.2011 – Planning permission was granted for the proposed erection of student residence (117 flats) with student centre and associated ancillary facilities, access, infrastructure and landscaping, a retail unit, a community facility (with ancillary cafe) and a public park (Application reference – 11/00123/FUL).
- 09.04.2014 – Planning permission was granted for a proposed new secondary school, associated facilities and ancillary development

Who: The EDI Group Limited

Timescale: student flats completed. PAN for mixed use development submitted 24.01.2014.

(Application reference – 13/05207/AMC).

- 24.01.2014 – Planning applications have been submitted for planning permission in principle for mixed use development comprising retail, financial services, food and drink, office/light industrial, hotel, housing, community use, leisure, public house (non-classified use) and associated parking, open space, infrastructure and public realm works (14/02814/PPP)

Quartermile (CC 4)

- Cycle facilities £34,000
- Signalised crossing £55,000
- School contribution £219,320

Who: Moorfield
Timescale: under construction
Cost/ Funding: S75 contributions collected

4b Edinburgh Waterfront Strategic Development Area

The proposed LDP continues to support the regeneration of Granton Waterfront and part of Leith Waterfront for housing and other uses.

Leith and Granton Waterfront

Transport Actions

Edinburgh Waterfront Promenade (T8)

- New and upgraded sections of waterfront promenade at Granton, Leith and Portobello

Who: CEC / Developers
Timescale: up to 2038, some sections at complete
Cost: TBC
Funding: CEC / Developer

Leith Waterfront

Transport Actions

New street in Leith Docks (T15)

- LDP Safeguard. Required to support development of Leith Waterfront (EW1b, c, d, e). Extension to Ocean Drive. Route identified within Leith Docks Development Framework and NETAP. Currently subject to review as part of the current masterplan and technical feasibility study of the Port of Leith.

Who: CEC / Forth Ports / developers
Timescale: With dvpt
Cost: £15m
Funding: Tax Incremental Finance (TIF)

Craightinny – Leith Links Cycle link. (Leith to Portobello) (T8)

- LDP Safeguard

Who: CEC / Developers
Timescale: TBC
Cost: TBC
Funding: TBC

Salamander Cycle Link (T8)

- LDP Safeguard

Who: CEC / Developers
Timescale: TBC
Cost: TBC
Funding: TBC

Couper Street – Citadel Place (T8)

- LDP Safeguard

Who: CEC / Developers
Timescale: TBC
Cost: TBC
Funding: TBC

Education Actions



New Western Harbour ND primary school (SCH 5)

- New primary school to be provided as part of major housing-led regeneration proposals at Leith Waterfront

Who: Leith developers
 Timescale: TBC
 Cost: TBC
 Funding: TBC

Western Harbour (EW 1a)

Site-specific Actions

Action

- Leith Western Harbour Central Park (GS2)
- New local centre (S3)

Delivery

Who: Barratt East
 Scotland + Ashfield Land
 Ltd / Port Of Leith/ A B
 Leith Ltd
Timescale: TBC
Cost: TBC
Funding: TBC

Central Leith (EW 1b)

Transport Actions

Action

Central Leith site specific transport actions

- Tram - £663,000
- Transport Infrastructure - £412,153
- TRO - £5,000

Delivery

Who: Forth Ports
Timescale: with dvpt
Cost / Funding: S75 contributions collected

Salamander Place (EW 1c)

Transport Actions

Action

Salamander Place site specific transport actions

- City Car Club - £16,500
- Improvements to vehicular and pedestrian movements in the vicinity of the development and the surrounding road network - £434,000
- Transport Action Plan - £9,091
- TRO - £2,000
- Tram - £928,740

Delivery

Who: Teague Developments
Timescale: with dvpt
Cost / Funding: S75 contributions collected

Education Actions

- St Mary's RC Primary - £31,460
- Leith Academy - £228,400
- Holyrood RC - £28,550

Who: Teague Developments
Timescale: with dvpt
Cost / Funding: S75 contributions collected

Greenspace Actions

Leith Links Seaward Extension (GS3)

- New Park - Southern section to be delivered as part of mixed use development (07/03238/FUL)

Who: Teague Developments (1st phase)
Timescale: with dvpt
Cost: To be established
Funding: S75

Seafield Industrial Area (EW 1d)

Action

- Waste management / combined heat and power safeguard (RS3)

Delivery

LDP Safeguard only

Northern and Eastern Docks (EW 1e)

Action

- Industrial / renewable energy

Delivery

LDP Safeguard only

Granton Waterfront

Transport Actions

Waterfront Avenue to Granton Rail path link (T8)

- LDP Safeguard for active travel.

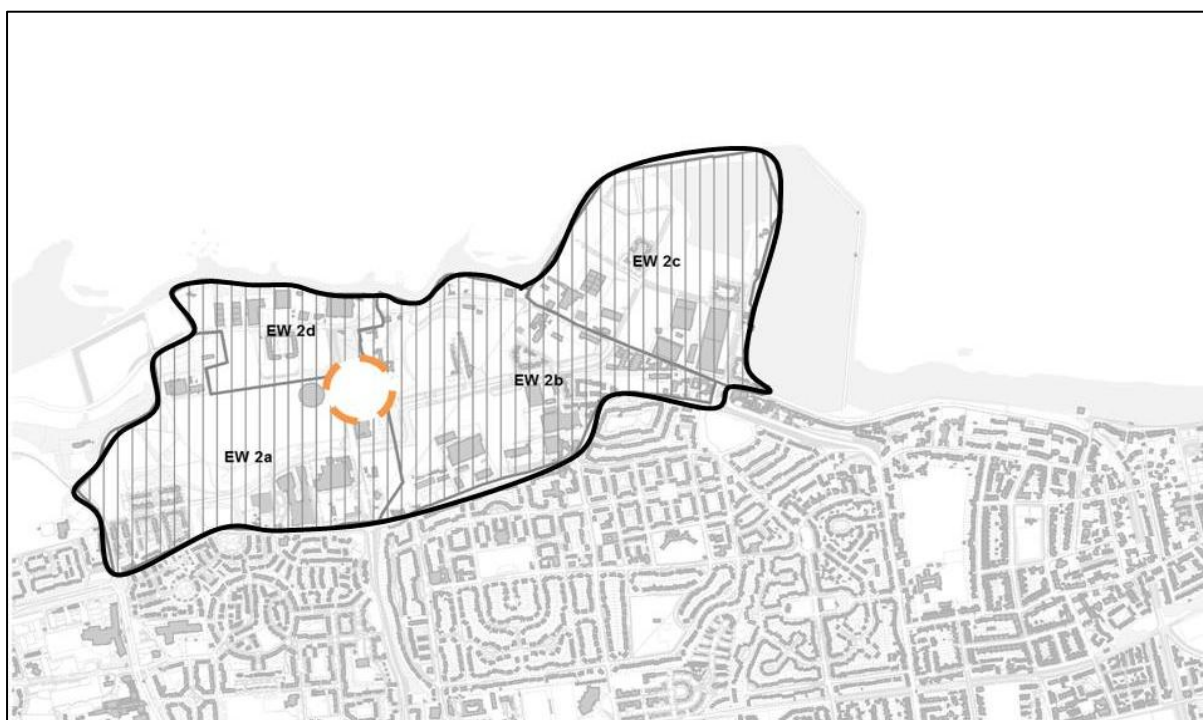
Who: CEC / Developers

Timescale: TBC

Cost: £100,000

Funding: TBC

Education Actions



New Waterfront Avenue (ND) Primary School.

- New primary school to be provided as part of major housing-led regeneration proposals at Granton Waterfront

Who: CEC / Developers

Timescale: TBC

Cost: TBC

Funding: TBC

Shopping Actions

New Granton Local Centre

- Creation of a new local centre at Granton Waterfront.

LDP Safeguard only

Forth Quarter (EW 2a)**Action**

- LDP safeguard for housing led mixed use development. Nearly 800 homes already built along with offices, superstore and a new park

Delivery

Who: Forth Ports
Timescale: Under construction
Cost / Funding: S75 collected

Central Development Area (EW 2b)**Action**

- LDP safeguard for housing led mixed use development. Some housing completed along a new avenue.

Delivery

Who: CEC
Timescale: under construction
Cost / Funding: S75 contributions collected

Granton Harbour (EW 2c)**Action**

- LDP safeguard housing –led mixed use development. Some housing development in accordance with an approved master plan.

Delivery

Who: CEC
Timescale: under construction
Cost / Funding: S75 contributions collected

North Shore (EW 2d)**Action**

- LDP safeguard. Opportunity for housing-led mixed use development. Implementation of this proposal unlikely to come forward in the short term.

Delivery

Who: CEC
Timescale: TBC
Cost / Funding: S75

4c West Edinburgh Strategic Development Area

West Edinburgh currently includes a number of major existing uses such as the Airport, the Royal Highland Centre, RBS at Gogarburn, the Gyle shopping centre, and the business and industrial areas of Edinburgh Park, South Gyle and Newbridge. The Proposed LDP also supports housing development on two greenfield sites at Maybury and Cammo and as part of business led mixed use proposals in the International Business Gateway (IBG) and Edinburgh Park/South Gyle.

Edinburgh Airport, Royal Highland Centre, IBG, RBS Gogarburn

Transport Actions



West Edinburgh Transport Contribution Zone (WETCZ)

Action

Eastfield Road and Dumbells junction (T9)

- Land for additional carriageway to be provided on land to east of existing road line
- Existing dumbbells to be replaced by signalised roundabout with two bridges carrying A8 over the roundabout and a 3 lane capacity
- Widening on A8 approaches to and possibly through junction to provide bus priority.

Delivery

Who: Edinburgh Airport, IBG, RHSG

Timescale: With dvpt

Cost: Not identified

Funding: WETCZ

Gogar Link Road (T10)

- Largely single carriageway through IBG with some widening to allow public transport priority.

Who: Edinburgh Airport, IBG, RHSG

Timescale: With development

Cost: £37.2m

Funding: WETCZ

A8 additional junction (T11)

- New junction on A8 west of dumbbells to serve RHC development north and, in the future, south of the A8.

Who: Edinburgh Airport, IBG, RHSG

Timescale: 2014-2017

Cost: £1.8m

Funding: WETCZ

Improvements to Newbridge Roundabout (T12)

- Improvements to provide public transport priority and/or enhanced lane capacity on M9 and A8.

Who: Edinburgh Airport, IBG, RHSG

Timescale: Evaluation of options by 2013

Cost: £5m

Funding: WETCZ

Improvements to Gogar Roundabout (T13)

- Likely to include extra lane on inside of existing roundabout. May also require some widening of approaches.

Who: Edinburgh Airport, IBG, RHSG

Timescale: 2014-2017

Cost: £0.3m

Funding: WETCZ / Action also applies to Edinburgh Park / South Gyle

Bus Priority Measures on M8 and A89

- Identified with in the Rural West Edinburgh Local Plan Alteration June 2011 and the West Edinburgh Transport Appraisal

Who: Edinburgh Airport, IBG, RHSG

Timescale: 2014-2017

Cost: £0.3m

Funding: WETCZ / Action also applies to Edinburgh Park / South Gyle

East Craigs Estate junction at Maybury Drive

Who: CEC

Timescale: TBC

Cost: TBC

Funding: TBC

Greenspace Actions

Action**Gogar Burn (GS7)**

- Proposed diversion of the Gogar Burn as shown on the Proposals Map.

Delivery

Who: Edinburgh Airport / SEPA / CEC / SNH

Timescale: 2018-2022

Cost: £22m

Funding: Edinburgh Airport / SEPA / CEC / SNH

International Business Gateway (IBG) (Emp 6)

Transport Actions

Action

IBG Site specific transport actions

- New footpath / cycle path along A8 Glasgow Rd
- Upgrade bus facilities along A8 Glasgow Road
- Bus only access via Edinburgh Gateway Station, tram interchange
- Tram stop within Development

Delivery

Who: IBG Developers

Timescale: With development

Cost: Not identified

Funding: Not identified

Greenspace Actions

Action

IBG Open Space (GS6)

- The West Edinburgh Landscape Framework (approved in December 2011) identifies strategic landscape design and open space requirements. Three main areas of open space are proposed as key elements of the International Business Gateway:
 - 1) along A8 corridor
 - 2) central parkland and
 - 3) archaeology park.

Delivery

Who: New Ingliston Ltd / Murray Estates / FSH Frogmore / CEC

Timescale: PPP & masterplan expected March/April 2014

Cost: 2m

Funding: Not identified

Edinburgh Park / South Gyle (Del 5) Maybury (HSG 19) and Cammo (HSG 20)

Transport Actions



Barton Maybury Transport Contribution Zone 2 (BMT CZ)

Action

Maybury Junction (T17)

- Increase junction capacity, including consideration of access from Turnhouse Road, and efficiency of traffic signals.
- Provide bus priority and better provision for pedestrians and cyclists.

Craigs Road Junction (T18)

- Improvements to Craigs Road and increased junction capacity/bus priority at junction with Maybury Road.
- New signalised cross roads allowing bus, pedestrian and cycle access to and from Craigs Road.

Barnton Junction (T19)

- Increase junction capacity based on increasing the efficiency of the traffic signals through installation of MOVA (Microprocessor Optimised Vehicle Actuation)

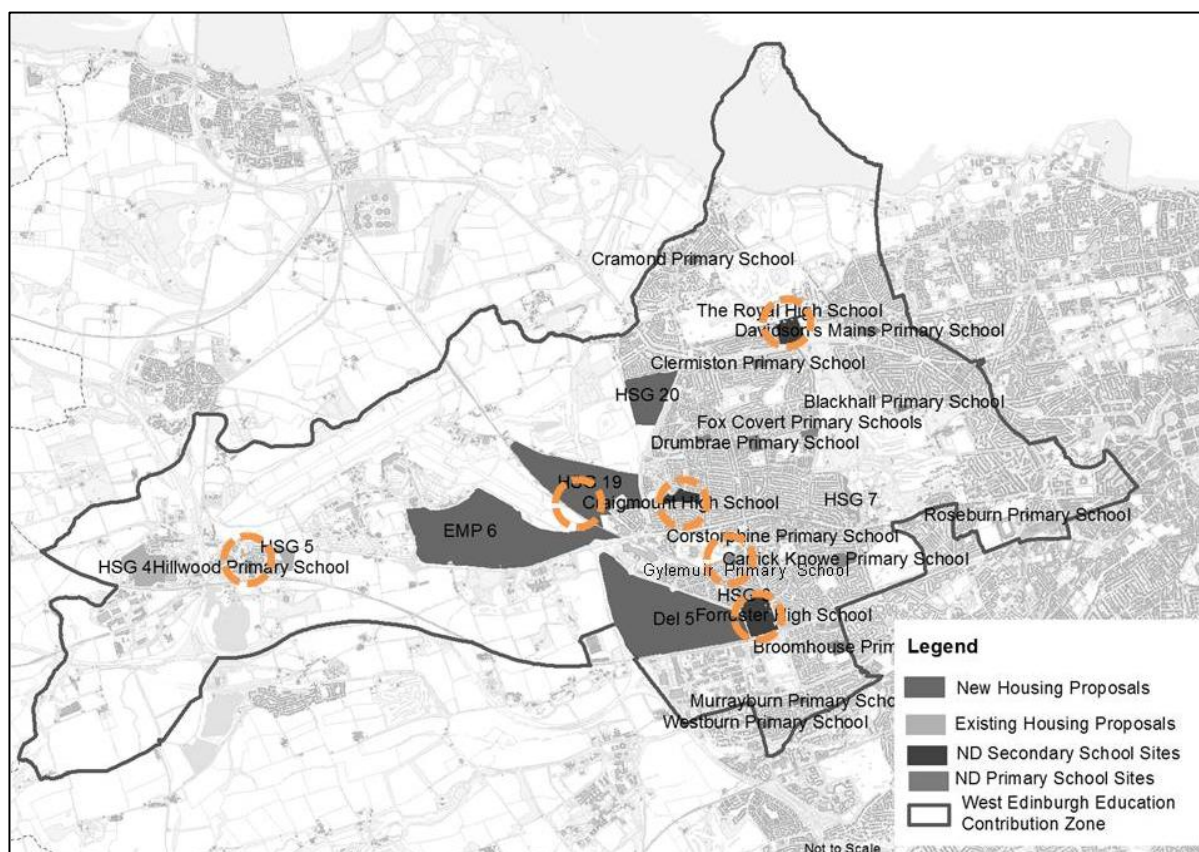
Delivery

Who: Maybury/Cammo/
South Gyle
Timescale: with dvpt
Cost: £1,500,000*
Funding: BMT CZ

Who: Maybury / Cammo /
South Gyle
Timescale: with dvpt
Cost: £500,000*
Funding: BMT CZ

Who: Maybury/Cammo /
South Gyle
Timescale: with dvpt
Cost: £500,000*
Funding: BMT CZ

Education Actions



West Edinburgh Education ND Contribution Zone (WEECZ) with actions

Action

New Maybury (ND) primary school (SCH6)

- A 21 class (three stream) primary school and 60/60 nursery. Located towards the eastern end of the Maybury housing site, to the south of Turnhouse Road. Land requirements to be established. Catchment area to be established and taken from greenfield sites and existing catchments of Cramond and Corstophine primary schools.

Extension to Gylemuir (ND) Primary School

- 4 class extension (including 1 GP space) to Gylemuir Primary School. Additional land requirement to be established. Catchment area for Gylemuir Primary to be extended.

Extension to Hillwood (ND) Primary School

- Three class extension. Additional land requirement to be established. Catchment area for Hillwood Primary to be extended.

Delivery

Who: Sites within WEECZ

Timescale: with dvpt

Cost: £16,651,722*

Funding: WEECZ

Who: Maybury / Cammo / South Gyle/ WEECZ

Timescale: with dvpt

Cost: £1,114,948*

Funding: WEECZ

Who: Maybury / Cammo / South Gyle/ WEECZ

Timescale: with dvpt

Cost: £914,080*

Funding: WEECZ

High School Extension (ND)

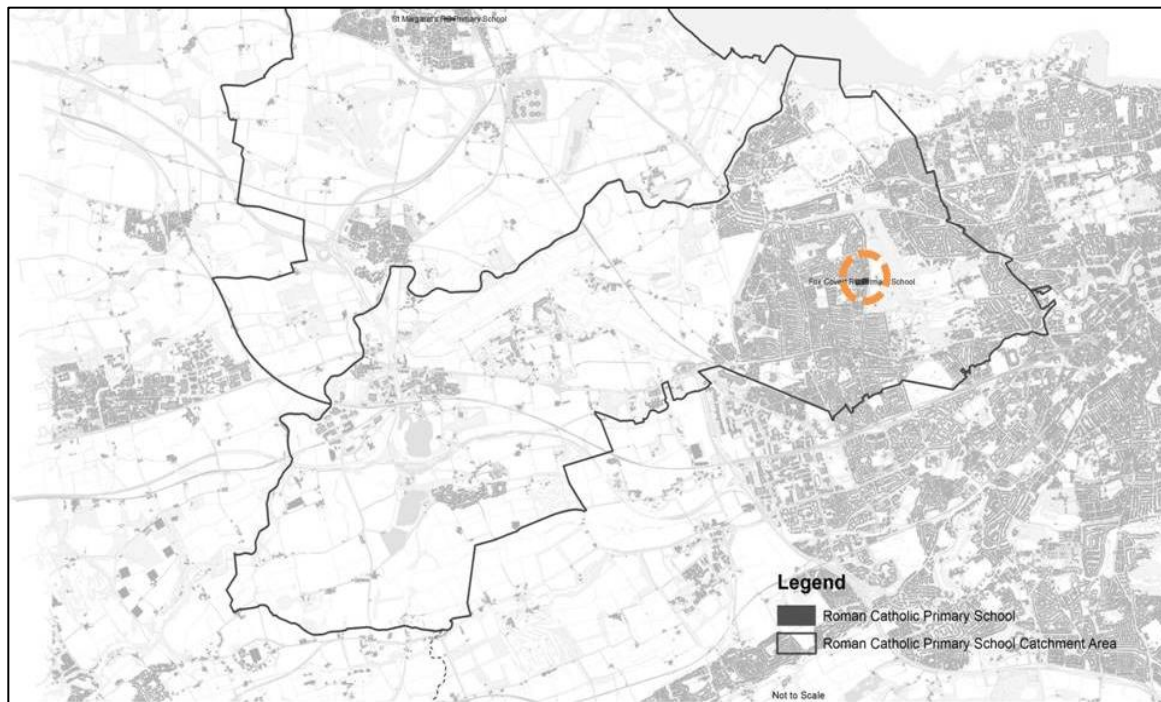
- Extensions to ND secondary schools - additional capacity will be required in the secondary schools serving the area to accommodate an estimated 441 additional nondenominational pupils from the new sites in the LDP. Further detailed assessment is necessary to determine where the additional capacity would be best provided; either at The Royal High School, Craigmount High School or Forrester High School or a combination across some, or all, of these schools.

Who: Maybury / Cammo / South Gyle/ WEECZ

Timescale: with dvpt

Cost: £16,917,137*

Funding: WEECZ

**West Edinburgh Education RC Primary Contribution Zone (WEERCCZ) with actions****Extension to Fox Covert (RC) Primary**

2 class extension to accommodate additional RC pupils. Additional land requirements to be established.

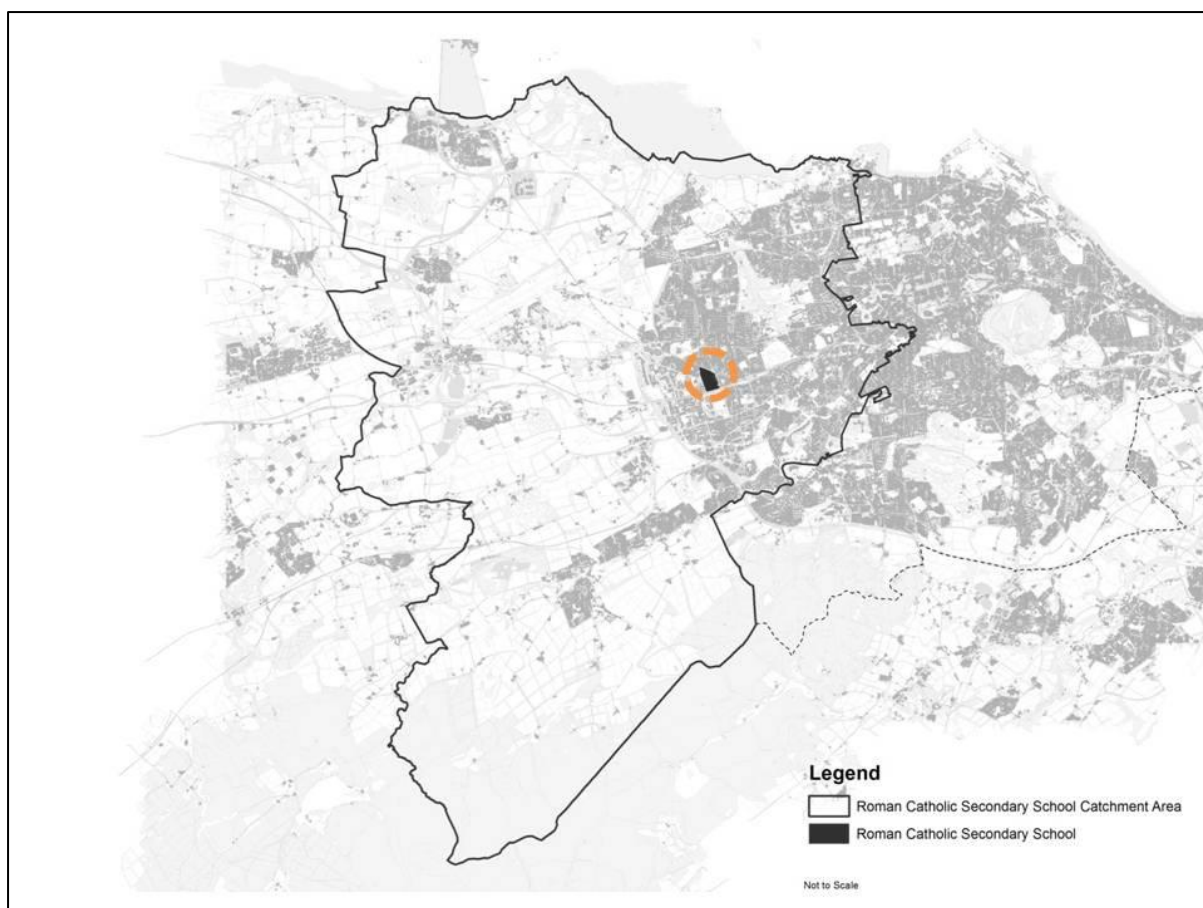
Who: Maybury / Cammo /

South Gyle/ WEECZ

Timescale: with dvpt

Cost: £815,841*

Funding: WEECZ



West Edinburgh Education RC Secondary Contribution Zone (WEERCCZ) with actions

Extension to St Augustines (RC) High School

- Additional capacity will be required at St Augustine's RC High School to accommodate an estimated 77 additional RC pupils from the new sites in the LDP. The necessity for further additional capacity at the school has been identified from the new sites in the Queensferry area (see below).

Who: WEECZ / QECZ

Timescale: with dvpt

Cost: £2,953,786*

Funding: WEECZ

Edinburgh Park / South Gyle (Del 5)

Transport Actions

Action

Edinburgh Park / South Gyle site specific transport actions

- Edinburgh Park – Gogarburn pedestrian cycle link
- Adoptable roads to be brought up to standard.
- Bus infrastructure - provide new facilities on internal roads.
- Internal CPZ, integrated parking/traffic management.

Note – also required to contribute to Gogar roundabout.

Delivery

Who: Edinburgh Park / South Gyle

Timescale: with dvpt

Cost: Not identified

Funding: Developer

Maybury (HSG 19)

Transport Actions

Action

Maybury site specific transport actions

- Maybury Edinburgh Gateway Station pedestrian / cycle route
- South-west side of Turnhouse Road pedestrian cycle path
- TRO for lower speed limit along Turnhouse Road
- Bus route Craigs Road/Turnhouse Rd
- Upgrade bus infrastructure on Turnhouse Rd
- New footway/cycleway along south-west side of Turnhouse Road
- 3no. crossing facilities Turnhouse Rd and Craigs Rd at Maybury Rd

Delivery

Who: Maybury
Timescale: with dvpt
Cost: Not identified
Funding: Developer

Greenspace Actions

Action

- **Cammo Walk link (south)** - New Green Corridor between proposed pedestrian cycle bridge and south end of Cammo Walk.
- Other new greenspaces with masterplan, includes semi-natural Greenspace along northern edge of site

Delivery

Who: Maybury
Timescale: with dvpt
Cost: Not identified
Funding: Developer

Cammo (HSG 20)

Transport Actions

Action

Cammo site specific transport actions

- TRO for lower speed limit along Maybury Road
- Bus infrastructure on Maybury Road / peak period bus capacity
- Pedestrian crossing facilities on Maybury Road /pedestrian cycle connections to east.
- **Cammo Walk link (north)** – Cammo to Craigs Road section

Delivery

Who: Cammo
Timescale: with dvpt
Cost: Not identified
Funding: Developer

4d South East Edinburgh Strategic Development Area

The proposed LDP incorporates a number of existing housing developments at Greendykes, mixed use regeneration at Craigmillar and life sciences related business development at Edinburgh BioQuarter. The proposed LDP allocates a number of additional housing sites; two sites along the Burdiehouse corridor, three sites along Gilmerton corridor, three sites at Newcraighall and one site on Council owned open space at Moredunvale Road.

South East Edinburgh Actions

Transport and Greenspace Actions



South East Edinburgh Transport and Greenspace actions

Action

Sherrifhall Junction Upgrade (T14)

- Grade separation

Delivery

Who: To be established at SDP level.

Timescale: TBC

Cost: Not identified

Funding: Strategic contribution zone

West of Fort Kinnaird Road to the Wisp (T16)

- LDP Safeguard for new link road between The Wisp and Newcraighall Road to improve traffic conditions on the approaches to Fort Kinnaird retail park.

Who: CEC
Timescale: with dvpt
Cost: Not identified
Funding: Not established

South East Wedge Parkland (GS4)

- Land around Craigmillar/Greendykes retained in the green belt will be landscaped to provide multi-functional parkland, woodland and country paths linking with parallel developments in Midlothian.

Who: CEC
Timescale: TBC - Currently at Feasibility Stage
Cost: Not identified.
Funding: CEC/ Scottish Enterprise /Developers

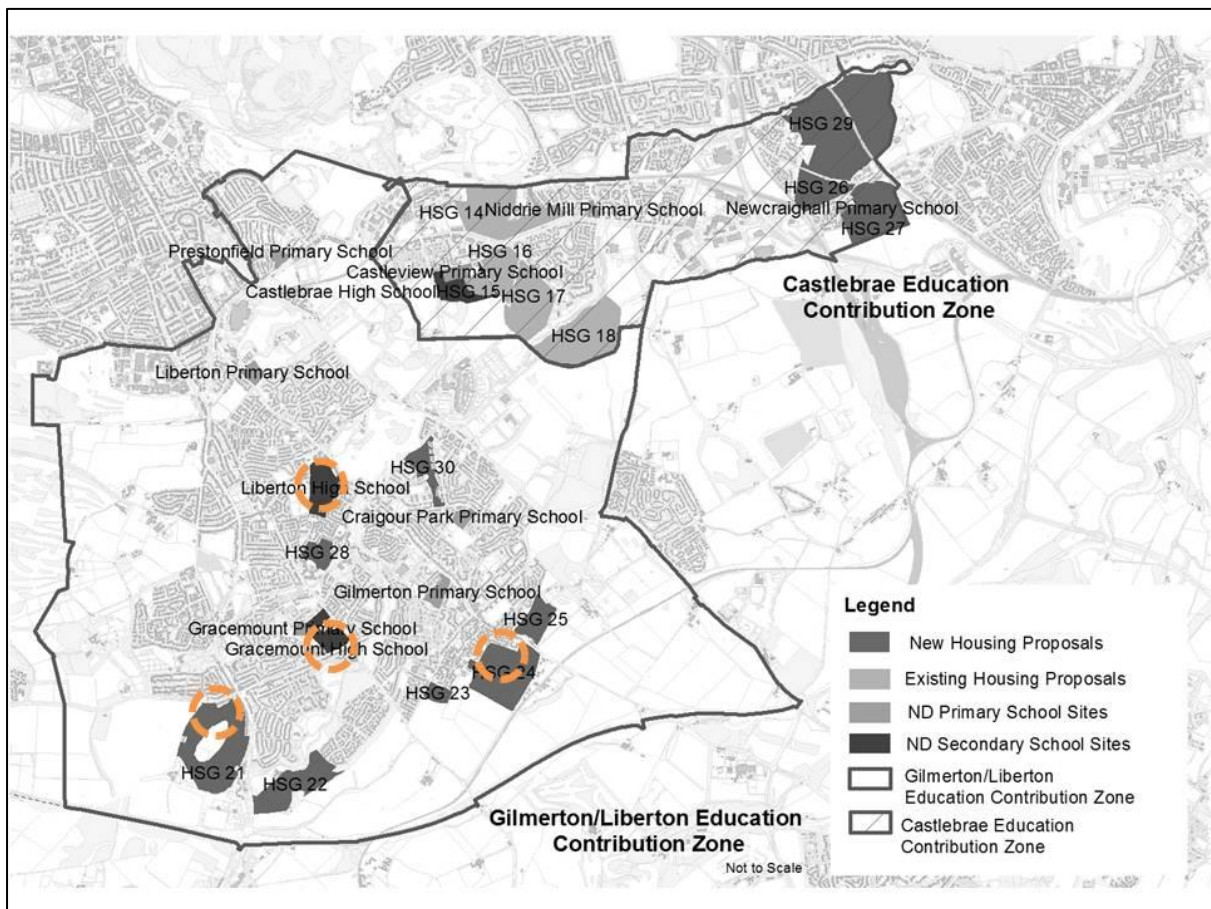
Niddrie Burn Parkland (GS5)

- River restoration and public transport link. Further landscaping may be required.

Who: CEC
Timescale: 2010-2015 Basic engineering works underway
Cost: £1,000,000
Funding: S75 / developers

South East Edinburgh housing sites

Education Actions – Option 1



Gilmerton / Liberton Education Contribution Zone Option 1 (GLECZ01)

Action

New Gilmerton (ND) primary school (SCH 7)

A 7 class (single stream) and 30/30 nursery primary school. Land requirements to be established.

New Broomhill (ND) primary school (SCH 8)

A 9 class primary school and 40/40 nursery. Land requirements to be established.

Extension to South East Edinburgh High Schools

Additional capacity will be required in the secondary schools serving the area to accommodate an estimated 260 additional non-denominational pupils from the new sites in the LDP. Further detailed assessment is necessary to determine where the additional capacity would be best provided; either at Liberton High School or Gracemount High School or a combination across both of these schools.

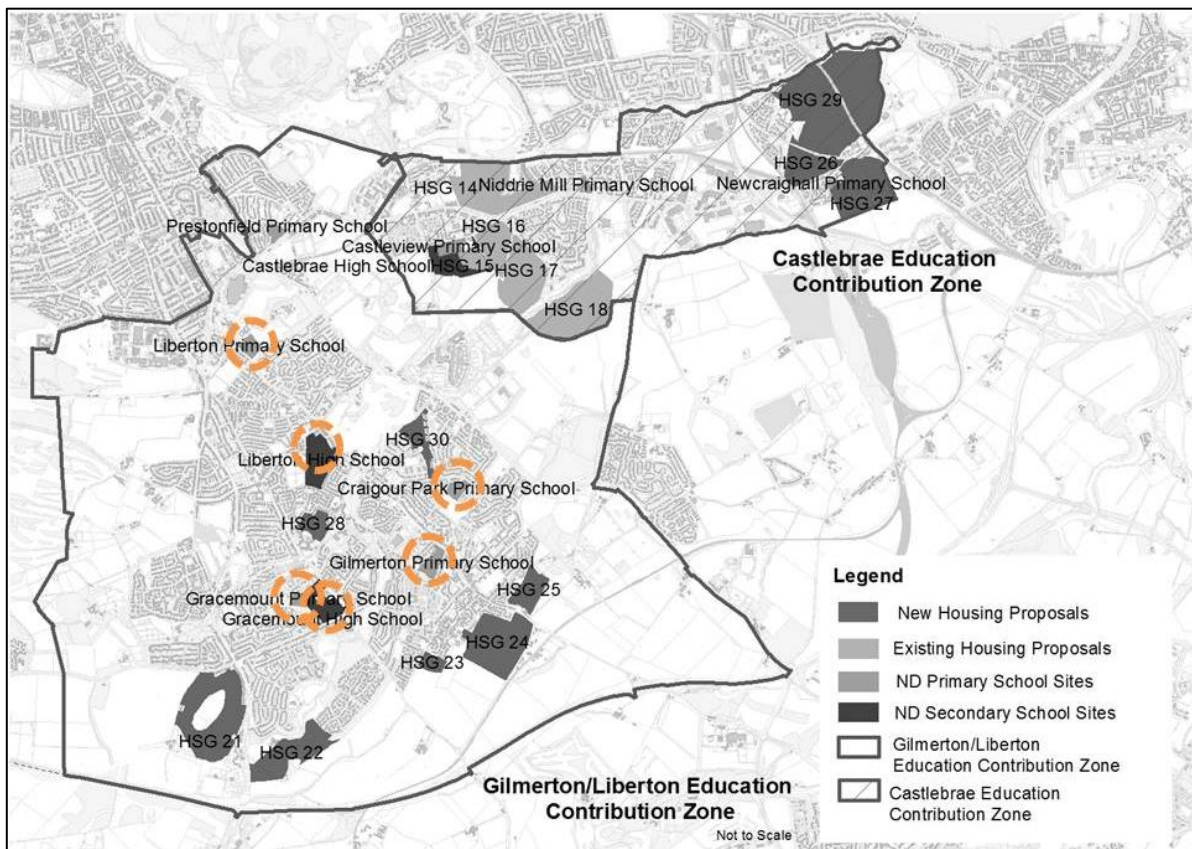
Delivery

Who: Developer
Timescale: with dvpt
Cost: £8,294,887*
Funding: GLE CZ01

Who: Developer
Timescale: with dvpt
Cost: £9,817,776*
Funding: GLE CZ01

Who: WEE CZ / QECZ
Timescale: with dvpt
Cost: £9,344,342*
Funding: GLE CZ01

Education Actions – option 2



Gilmerton / Liberton Education Contribution Zone Option 2 (GLE CZ)

Extension to Gilmerton (ND) primary school

Extend Gilmerton Primary School to 4 stream

Who: Developer

Timescale: with dvpt

Cost: tbc through feasibility study

Funding: GLE CZ02

Extension to Gracemount (ND) primary school

Extend Gracemount Primary School to 4 stream.

Who: Developer

Timescale: with dvpt

Cost: tbc through feasibility study

Funding: GLE CZ02

Extension to Liberton and Craighour Park if required due to catchment changes

Who: Developer

Timescale: with dvpt

Cost: tbc through feasibility study

Funding: GLE CZ02

Extension to South East Edinburgh High Schools

Additional capacity will be required in the secondary schools serving the area to accommodate an estimated 260 additional non-denominational pupils from the new sites in the LDP.

Further detailed assessment is necessary to determine where the additional capacity would be best provided; either at Liberton High School or Gracemount High School or a combination across both of these schools.

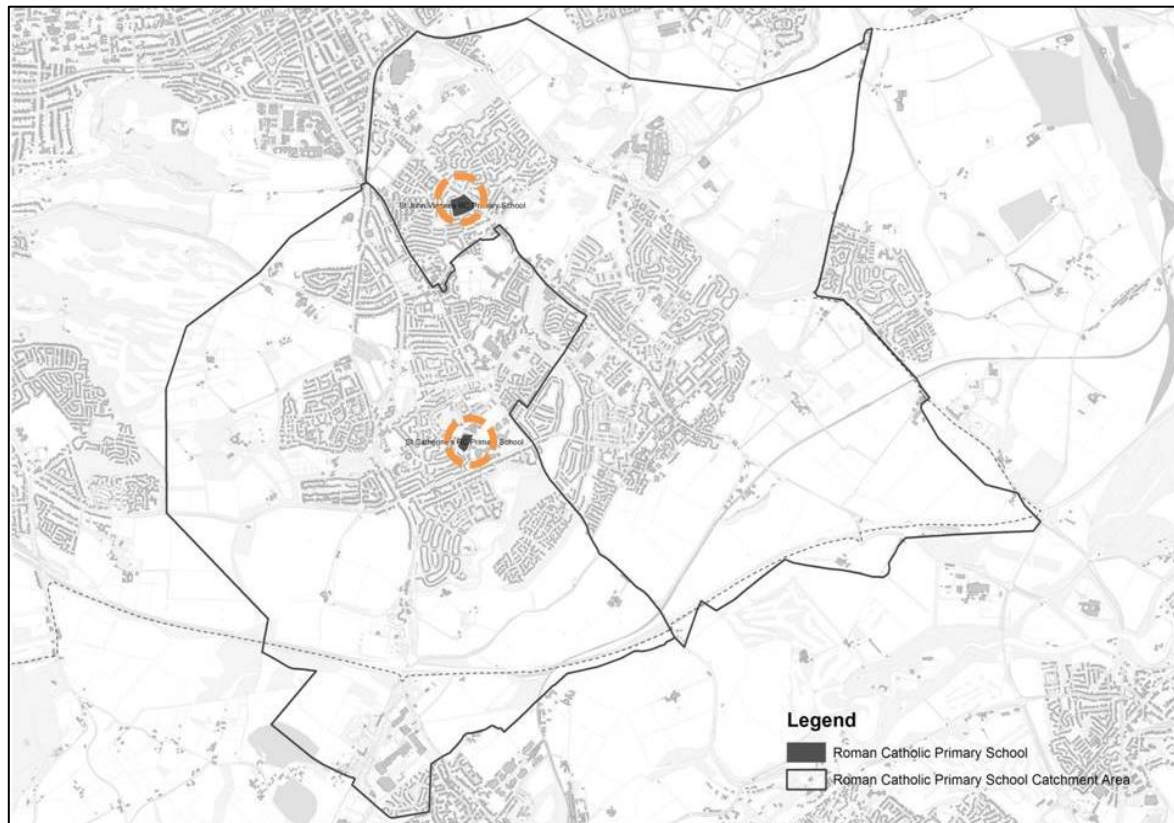
Who: WEE CZ / QECZ

Timescale: with dvpt

Cost: £9,344,342*

Funding: GLE CZ02

Education Actions – RC



SE Edinburgh Education RC Primary Contribution Zone (SEERCCZ) with actions

Extension to St John's Vianney (RC) Primary School

1 class extension to accommodate additional RC pupils. Additional land requirements to be established.

Who: Developers

Timescale: with dvpt

Cost: £366,714*

Funding: GLE CZ

Extension to St Catherine's (RC) Primary School

3 class extension to accommodate additional RC pupils. Additional land requirements to be established.

Who: Developer

Timescale: with dvpt

Cost: £927,436*

Funding: GLE CZ

Broomhills (HSG 21) Burdiehouse (HSG 22)

Transport Actions



Action

Burdiehouse Junction (T21)

- Reconfiguration of junction to ease congestion for north to south traffic

Delivery

Who: CEC / developer

Timescale: With dvpt

Cost: £500000*

Funding: SEETCZ1

Broomhills (HSG 21)

Action

Broomhills site-specific transport actions

- Secure pedestrian and cycleway access from Old Burdiehouse Road linking to Burdiehouse Burn path [Broomhills Road]
- Secure pedestrian and cycleway access from Old Burdiehouse

Delivery

Who: Barrats / David Wilson Homes

Timescale: With dvpt

Cost: TBC

Road linking to Broomhills Road

- Street improvements to Burdiehouse Road
- Upgrade bus stops on Burdiehouse Road

Funding: Broomhills

Greenspace Actions

Action

Broomhills Park (GS9)

- New Park

Delivery

Who: Barrats / David Wilson Homes

Timescale: With dvpt

Cost: TBC

Funding: Broomhills

Burdiehouse (HSG 22)

Transport Actions

Action

Burdiehouse site-specific transport actions

- (T8) Cycleway safeguard (A720 underpass – Burdiehouse Burn path link) -off-site multi user path connection to link the site with path networks in Midlothian via Straiton Pond Street improvements and pedestrian crossing on Burdiehouse Road
- Pedestrian cycleway access across site from Straiton path to Burdiehouse Burn at both the east and west edges of the site
- Upgrade bus stops on Burdiehouse Rd and Frogston Rd East. Enhance peak capacity.
- Bus route through site and bus gate.

Delivery

Who: Hallam Land Management / Barrats

Timescale: With dvpt

Cost: TBC

Funding: Burdiehouse

Gilmerton Dykes Road (HSG 23) Gilmerton Station Road (HSG 24) Drum (HSG 25)

Transport Actions



Action

Gilmerton Crossroads (T20)

Reconfiguration of junction with access and parking strategy for Drum Street to alleviate congestion caused by parked cars close to the junction.

Delivery

Who: CEC / developer

Timescale: With dvpt

Cost: £500,000*

Funding: SEETCZ1

Gilmerton Station Road (HSG 24) and Drum (HSG 25)

Transport Actions

Action

Gilmerton Rd / Drum Street Junction capacity upgrade

- Junction improvement.

Delivery

Who: developer

Timescale: With dvpt

Cost: TBC

Funding: Drum/
Gilmerton Station Road

Access and parking strategy for Drum Street

- Junction improvement.

Who: developer**Timescale:** With dvpt**Cost:** TBC**Funding:** Drum/
Gilmerton Station Road**Gilmerton Dykes Road (HSG 23)****Transport Actions****Action****Gilmerton Dykes Road site-specific transport actions**

- Cycle link – Gilmerton Road to Laswade Road
- Upgrade bus stops on Laswade Rd/Gilmerton Rd
- Enhance peak period bus capacity on Gilmerton Road
- New footway along Gilmerton Dykes Road.

Delivery**Who:** Cruden Homes**Timescale:** With dvpt**Cost:** TBC**Funding:** Gilmerton Dykes
Road**Gilmerton Station Road (HSG 24)****Transport Actions****Action****Gilmerton Station Road site-specific transport actions**

- Drum Street cycle pedestrian crossing and connecting cycle pedestrian path through site to link to Mutli-user path to Straiton
- TRO for lower speed limit on Gilmerton Station Road
- Upgrade bus stops and peak capacity on Gilmerton Road
- Safeguard land along Gilmerton Road frontage for potential bus priority scheme
- New footway along Gilmerton Station Rd
- Pedestrian crossing facilities on Gilmerton Rd

Delivery**Who:** Mactaggart &
Mickel**Timescale:** With dvpt**Cost:** TBC**Funding:** Gilmerton
Station Road

Drum (HSG 25)

Transport Actions

Action

Drum site-specific transport actions

- Cycle link – Gilmerton Road to Lasswade Road
- Cycle link - Drum Street to SE Wedge Parkland
- Upgrade bus stops and enhance peak capacity on Gilmerton Road

Delivery

Who: South East Edinburgh Development Company
Timescale: With dvpt
Cost: TBC
Funding: Drum/
Gilmerton Station Road

Ellen's Glen Road (HSG 28)

Transport Actions

Action

Ellen's Glen Road site-specific transport actions

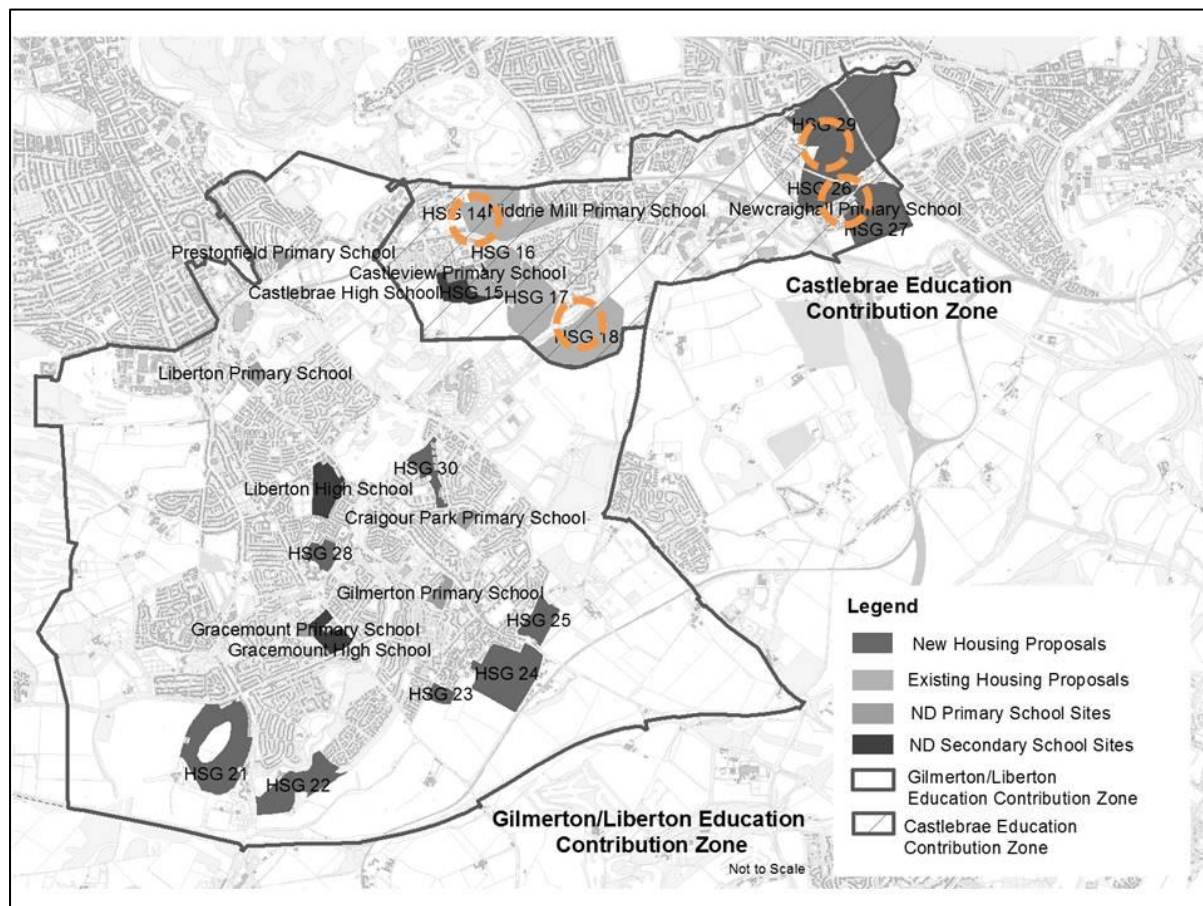
- Upgrade existing bus stops in Lasswade Road.
- Upgrade existing S/B bus stop and provide new N/B bus stop in Gilmerton Road.
- New footway along east boundary frontage of site.
- Widening and upgrade of existing footway along Ellen's Glen Road

Delivery

Who: NHS Lothian
Timescale: With dvpt
Cost: TBC
Funding: Ellen's Glen Road

Newcraighall (HSG 26 / 27) Brunstane (HSG 29) Craigmillar and Greendykes (HSG 14 -18)

Education Actions 1



Action

Option 1 - New Brunstane (ND) Primary School (SCH 9)

- New 14 class Primary School and 40/40 nursery - Brunstane. LDP Safeguard.

Option 2 – As option 1, but additional 2 class extension to Newcraighall (ND) Primary School

- Including all weather pitch

New Greendykes (ND) Primary School (SCH 3)

- A new 14 class (two-stream) primary school. LDP Safeguard.

Delivery

Who: CEC (safeguarding)

Timescale: with dvpt

Cost: £13,594,300*

Funding: CEZ

Who: CEC (safeguarding)

Timescale: with dvpt

Cost: £774,137*

Funding: Newcraighall applications. S75 contributions - share of £830,000

Who: CEC (safeguarding)

Timescale: with dvpt

Cost: TBC

Funding: CEC / PARC / S75 / developers / CECZ

Extension to Castlebrae High School

- Extension to Castlebrae High to accommodate 255 additional pupils from new LDP sites plus other pupil growth assumptions.

Who: CEC (safeguarding)
Timescale: with dvpt
Cost: £10,256,873*
Funding: CECZ

Replacement Castlebrae High School (SCH 2)

- Replace the existing school on a new site at Niddrie Mains Road. LDP Safeguard.

Who: CEC (safeguarding)
Timescale: No timescale for delivery.
Cost: TBC
Funding: CEC / PARC / S75 / developers

*estimated costs

Newcraighall (HSG 26 / 27) Brunstane (HSG 29)

Transport Actions

Action

Gilberstoun link (T8)

- LDP Safeguard for active travel.

Delivery

Who: CEC (safeguarding)
Timescale: with dvpt
Cost: Not established
Funding: S75 / developers

Newcraighall East (HSG 27)

Transport Actions

Action

Newcraighall to QMUC public transport link (T7)

- LDP Safeguard for appropriate public transport or active travel. Land not prejudiced by development or consent.
- Note, site to contribute towards delivery of Fork Kinnaird to QMUC link

Delivery

Who: CEC (safeguarding)
Timescale: 2010-2015
Cost: Not established
Funding: S75 / developers

Brunstane (HSG 29)

Transport Actions

Action

Brunstane site-specific actions

- Improve pedestrian/cycle crossing facilities on Milton Road East and Newcraighall Road.
- Safeguard for link under the Newcraighall railway line.
- Increase cycle parking at Brunstane and Newcraighall Stations.
- Upgrade existing bus stops on Milton Road East.
- Increase frequency of direct city centre service and also to key local facilities, to achieve PT mode share.
- Review operation of A1/Newcraighall Road junction and help provide improvements, if deemed necessary.

Delivery

Who: CEC (safeguarding)
Timescale: with dvpt
Cost: Not established
Funding: S75 / developers

Craigmillar / Greendykes

Transport Actions

Action

Greendykes Public Transport Link (T6)

- LDP Safeguard for public transport. Contained within proposals for new Greendykes (HSG18) and Niddrie Burn Parkland (GS5) and ERI and BioQuarter (EMP2).

Delivery

Who: CEC
Timescale: Under construction
Cost: Burn restoration - £8.5M. PTL £2.3M
Funding: S75 / developers

Craigmillar Transport Actions

- Peffer Place / Duddingston Road West New Signalised Junction
- Greendykes Road / Niddrie Mains Road New Signalised Junction
- Craigmillar Castle Avenue / Niddrie Mains Road New Signalised Junction
- Duddingston Road West / Niddrie Mains Road Upgrade of Junction
- Harewood Road/ Peffer Place closed/stopped up
- Craigmillar Town Square Pedestrian Improvements
- Wauchope Square Bus Stops
- East of Town Centre Bus Stops
- West of Town Centre Bus Stops
- Duddingston Rd West crossroads to Greendykes Rd Bus Priority Scheme
- Greendykes Road / The Wisp Bus Priority Scheme
- Greendykes Road Bus Priority Scheme
- Upgrade to National Cycle Route

Part 14/03416/PPP

Part 14/03416/PPP

Part 14/03416/PPP

Part 14/03416/PPP

Part 14/03416/PPP

Part 14/03416/PPP

Part 14/03416/PPP

Part 14/03416/PPP

Shopping Actions

Action

Niddrie Mains Road, Craigmillar (S1)

- Redevelopment and enhancement of local centre at Niddrie Mains Road.

Delivery

Who: CEC (safeguarding)

Timescale: with dvpt

Cost: TBC

Funding: CEC / PARC / S75 / developers

Niddrie Mains (HSG 14)

Site-specific Actions

Action

- LDP allocates land for housing

Delivery

Who: Parc / Castle Rock Edinvar Association

Timescale: TBC

Greendykes Road (HSG 15)

Site-specific Actions

Action

- LDP allocates land for housing

Delivery

Who: Parc / Castle Rock Edinvar Association

Timescale: TBC. Site will become available if Castlebrae High School closes.

Thistle Foundation (HSG 16)

Site-specific Transport Actions

Action

- Bus infrastructure improvements in the vicinity of the development - £8500

Delivery

Who: Castlerock Edinvar
Timescale: 38 units complete.

Cost / Funding: S75 transport contribution collected

Greendykes (HSG 17)

Site-specific Transport Actions

Action

- Transport - £500 per unit

Delivery

Who: PARC
Timescale: TBC
Cost: £28,500 - S75 contribution collected

New Greendykes (HSG 18)**Site-specific Transport Actions**

Action

- Public Transport Link and Niddrie Burn £1,250,000
- Bus infrastructure improvements £340,547
- Education - New Greendykes primary £1,070,000
- Landscaping £500,000
- Open space £800,000

Delivery

Who: Persimmon Homes
Timescale: with dvpt
Funding / Cost: S75 contributions collected

Moredunvale (HSG 30)**Transport Actions**

Action

- Direct Link to Moredunvale Road (T8)

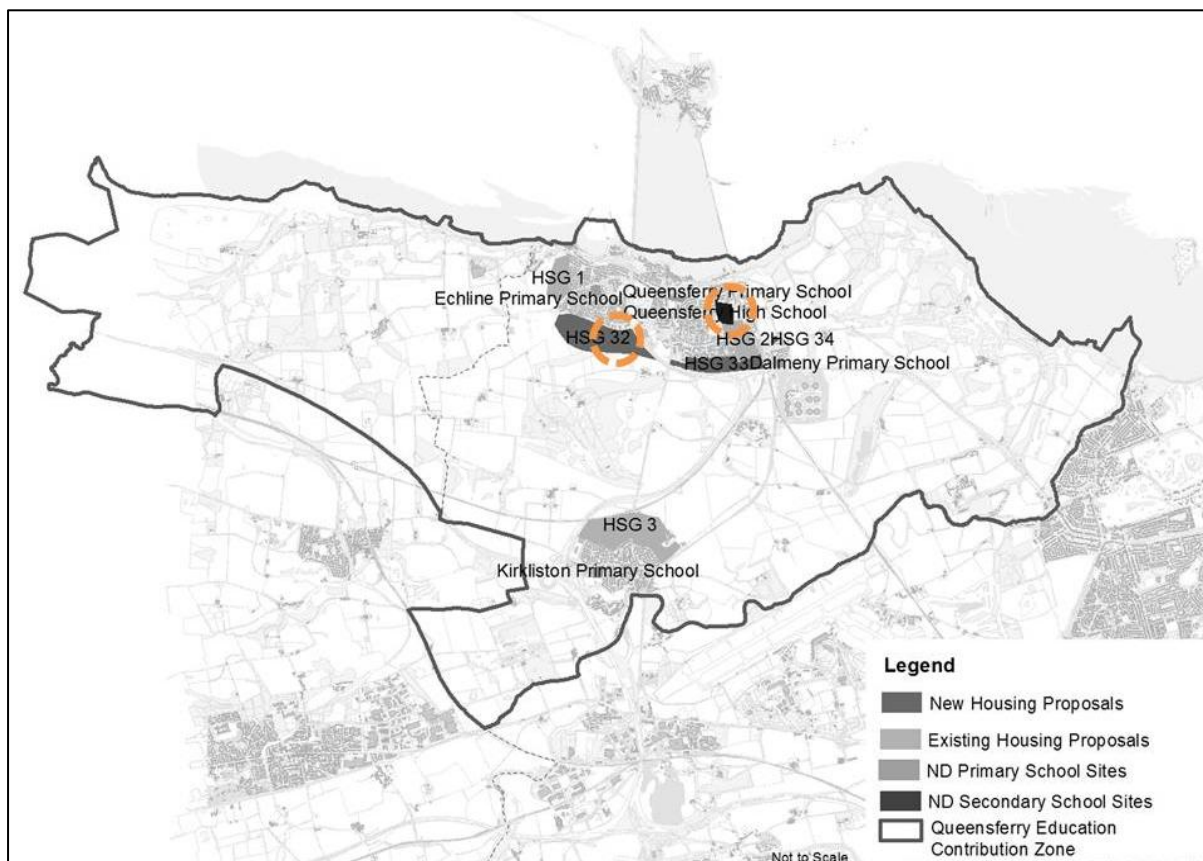
Delivery

Who: developer
Timescale: With dvpt
Cost: TBC
Funding: CEC / Developer

5a Queensferry

Queensferry Housing Sites

Education Actions



Queensferry Education Contribution Zone

Action

New Builyeon Road (ND) Primary School (SCH 10)

- New 14 class primary school and 40/40 nursery. LDP Safeguard.

Delivery

Who: Developers / CEC (safeguarding)

Timescale: with dvpt

Cost: £13,594,300*

Funding: QECZ

Extension to Queensferry (ND) High School

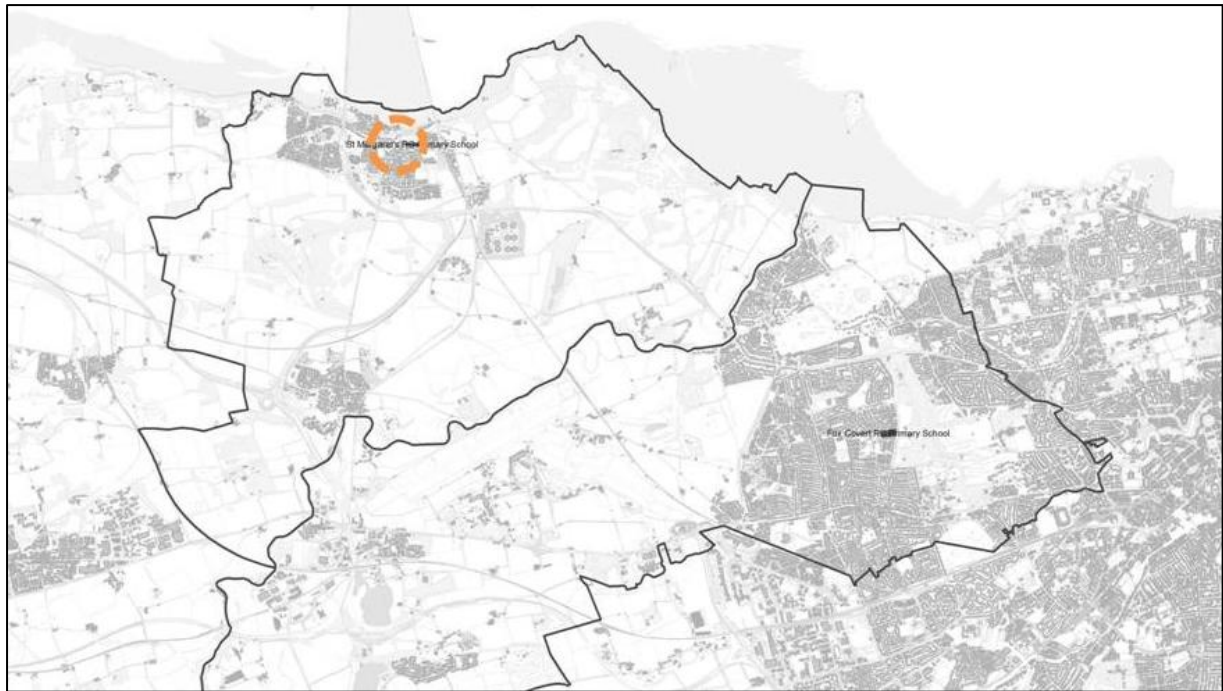
- Extension to Queensferry High School to a new capacity sufficient to accommodate 232 additional pupils from new LDP sites plus other pupil growth assumptions.

Who: CEC (safeguarding)

Timescale: with dvpt

Cost: £9,331,743*

Funding: QECZ



2 class extension to St Margaret's (RC) Primary School

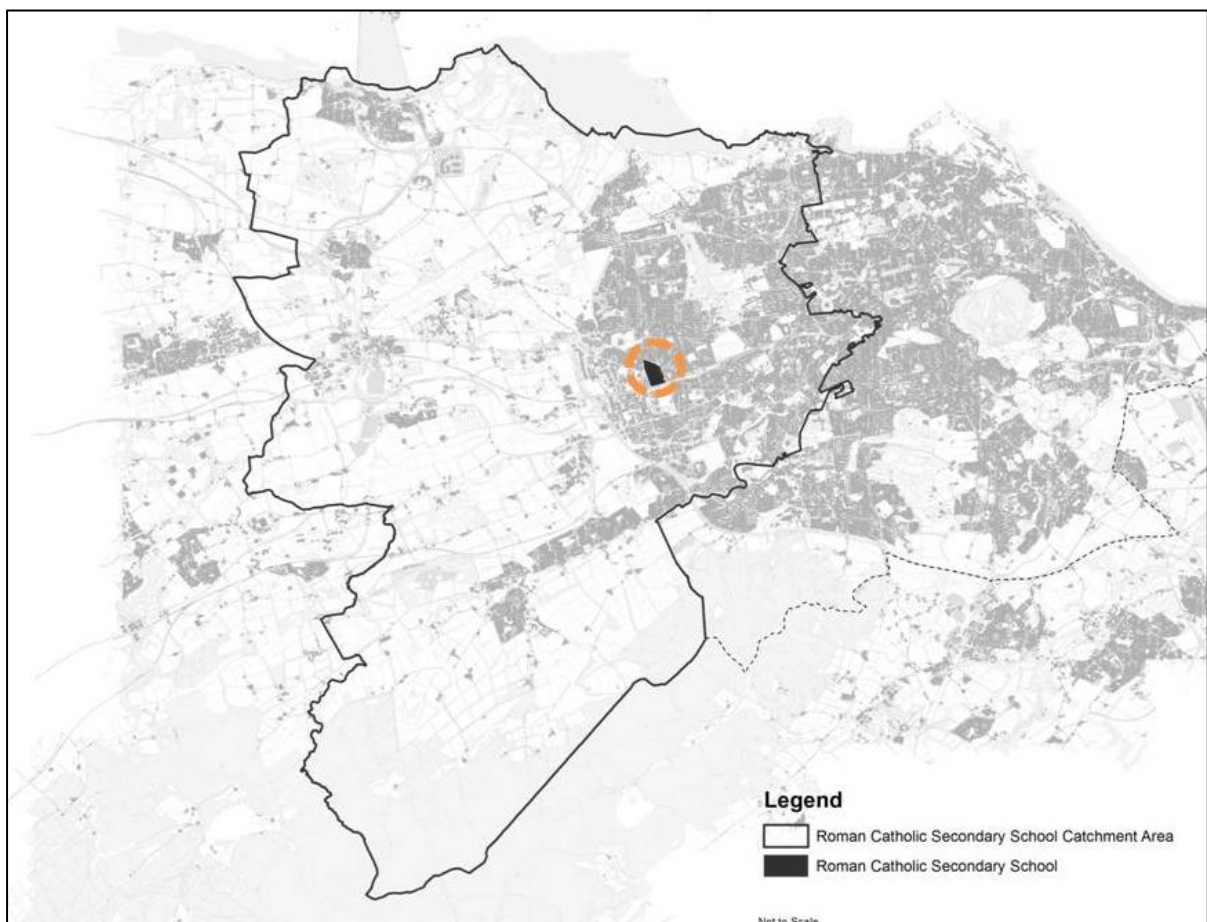
- LDP Safeguard.

Who: CEC (safeguarding)

Timescale: with dvpt

Cost: £886,217*

Funding: CZ



Extension to St Augustines (RC) High School

- Additional capacity in St Augustine’s RC High School - 17 pupils @ 10m2

*estimated costs

Who: QECZ / WEECZ

Timescale: with dvpt

Cost: £683,792*

Funding: QECZ / WEECZ

Water and Drainage Actions

South Queensferry Waste Water Treatment Works

- Upgrade to WWTW to accommodate new development

Who: TBC

Timescale: with dvpt

Cost:

Funding:

Springfield (HSG 1)**Site-specific Actions**

Action

- LDP allocates land for housing.
- Opportunity to create a link road from Bo’ness Road to Society Road should be investigated.

Delivery

Who: Scottish

Government

Timescale: TBC

Agilent (HSG 2)**Site-specific Actions**

Action

- LDP allocates land for housing.

Delivery

Who: Ediston Properties Ltd + West Register (Realisations) Ltd.

Timescale: Planning permission granted

Builyeon Road (HSG 32)

Site-specific Transport Actions

Action

- New footway and cycle path along frontage of site on south side of Builyeon Road.
- Provide pedestrian/cycle crossing facilities on Builyeon Road.
- Upgrade of existing external pedestrian/cycle routes, in particular a high quality pedestrian/cycle route to Dalmeny Station including a new route crossing the A90.
- Upgrade existing bus infrastructure facilities and provide new stops on Builyeon Road. Additional bus capacity and increased frequency of direct city centre service and also to key local facilities.
- Improved cycle parking at Dalmeny Station
- Enhanced car parking capacity at Dalmeny Station by adding new level.
- Implement TRO and physical measures for reduced speed limit on Builyeon Road.

Delivery

Who: Mrs M Bowlby
1992 Trust
Timescale: TBC
Cost: TBC
Funding: Developer

South Scotstoun (HSG 33)

Site-specific Transport Actions

Action

- High quality east/west cycle route through site to allow realignment of existing NCR running nearby.
- Additional cycle parking at Dalmeny Station.
- Enhanced car parking capacity at Dalmeny Station by adding new level.
- Upgrade existing bus stop facilities on Kirkliston Road, Scotstoun Avenue and in Dalmeny. Additional capacity and increased frequency of direct city centre service and also to key local facilities.

Delivery

Who: Taylor Wimpey
Timescale: TBC
Cost: TBC
Funding: Developer

Dalmeny (HSG 34)

Site-specific Transport Actions

Action

- Upgrade bus stops in Bankhead Road / Main Street

Delivery

Who: Developer
Timescale: TBC
Cost: TBC
Funding: Developer

5b South West Edinburgh

South West Edinburgh Housing Sites

Transport Actions



Gillespie Crossroads

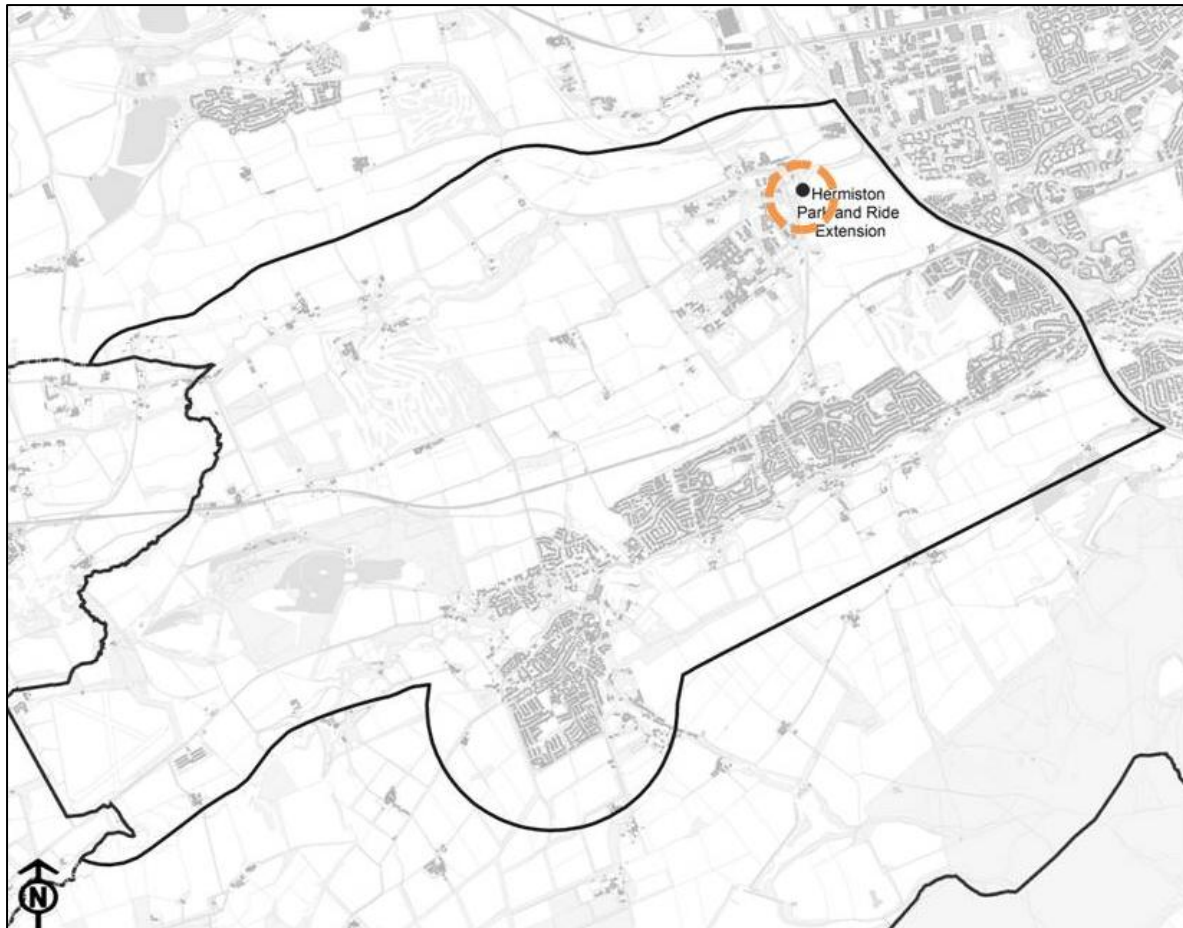
- Increase junction capacity based on increasing the efficiency of the traffic signals through installation of MOVA (Microprocessor Optimised Vehicle Actuation)

Who: South West Edinburgh Housing sites

Timescale: with dvpt

Cost: £500,000 (est)

Funding: BMT CZ

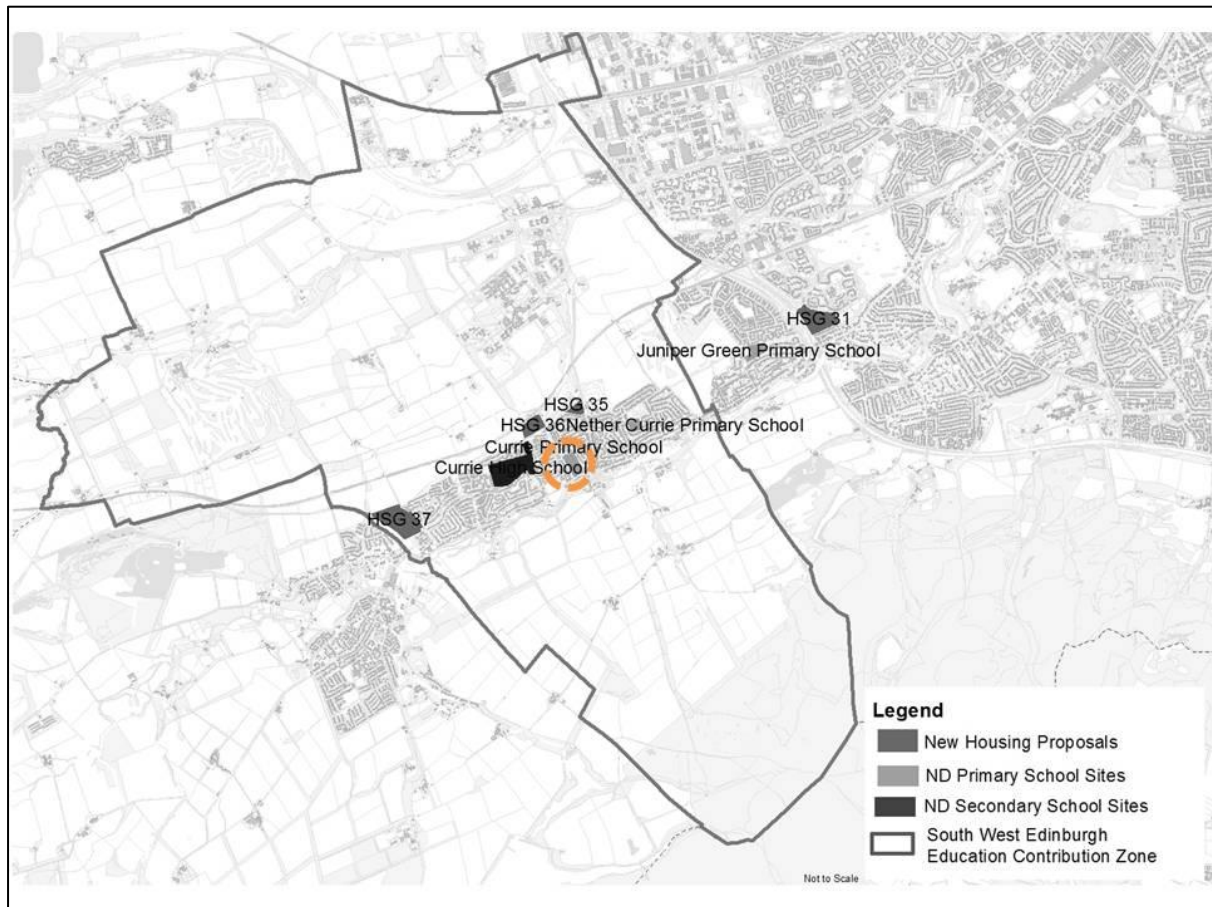


Hermiston Park & Ride

- Extension to Hermiston Park and Ride

Who: South West
Edinburgh Housing sites
Timescale: with dvpt
Cost: £tbc
Funding: HPRCZ

Education Actions



South West Edinburgh Education Contribution Zone

Action

5 class extension to Currie (ND) Primary School (SCH10)

- LDP Safeguard.

Delivery

Who: CEC (safeguarding)

Timescale: with dvpt

Cost: £1,177,095*

Funding: SWECZ

Riccarton Mains Road (HSG 35) only

Site-specific Transport Actions

- TRO and movement of 40mph speed limit zone on Riccarton Mains Road

Who: Sudlow Trust

Timescale: TBC

Curriehill Road, Currie (HSG 36)

Site-specific Transport Actions

- Provide new footway along east boundary frontage (Curriehill Road) to link with existing footway network.
- Improve high quality pedestrian/cycle link to Curriehill Station (may involve upgrading existing link).
- Help provide additional cycle parking at Curriehill Station.
- Upgrade existing bus stop facilities in Riccarton Avenue.

Who: Cala Homes
Timescale: TBC

Newmills, Balerno (HSG 37)

Site-specific Transport Actions

- New footway along east frontage boundary
- Improved pedestrian/cycle crossing facilities on A70, in vicinity of Newmills Road junction – may be requirement for signal control.
- Upgrade cycle routes between Newmills Road and Curriehill Station.
- Provide additional cycle parking at Curriehill Station
- Provide new bus stop facilities on A70, in vicinity of Newmills Road.
- Train - extended car park at Curriehill Station.

Who: Cala Homes
Timescale: TBC

Site-specific Greenspace Actions

- **Newmills Park GS11** - 3 hectare linear park

Curriemuirend (HSG 31)

Site-specific Greenspace Actions

- Clovenstone Drive open space upgrade (GS10)

Who: CEC
Timescale: TBC

3c Other housing sites

North Kirkliston (HSG 3)

Site-specific Transport Actions

- Traffic calming £110,000
- Road capacity £40,000
- Traffic signals maintenance £10,000
- Traffic signals £1,500
- Bus enhancement £100,000
- Bus re-routing £100,000
- Public realm £280,000
- Safer routes to school £30,000
- Forrester High cycle link (T8)

Who: Walker Group
Scotland
Timescale: Planning permission granted and development underway.

Site-specific Education Actions

- New School S75 contribution: £4,900,000

West Newbridge (HSG 4)

Site-specific Actions

- LDP allocates land for housing. Opportunity for housing-led regeneration in heart of Newbridge.
- Environmental concerns such as the proximity of the site to industrial uses and impact of aircraft noise must be addressed through a comprehensive master plan for the whole site.

Who: TBC
Timescale: TBC

Hillwood, Ratho Station (HSG 5)

Site-specific Actions

- LDP allocates land for housing. Opportunity for housing development and community facilities (either provided on site or elsewhere in Ratho Station).

Who: TBC
Timescale: TBC

South Gyle Wynd (HSG 6)

Site-specific Actions

- Housing opportunity on site adjacent to Forrester's and St Augustine's High Schools.
- Forrester High cycle link (T8)

Who: Persimmon Homes
Timescale: TBC

Edinburgh Zoo (HSG 7)

Site-specific Actions

- LDP allocates land for housing. Land on the western edge of the zoo which is no longer required for zoo purposes. **Who:** Edinburgh Zoo
Timescale: TBC

Telford College, North Campus (HSG 8)

Site-specific Transport Actions

- Transport (including bus shelter) £22,000 **Who:** Miller Homes
Timescale: TBC

Site-specific Education Actions

- School contribution £33,801

Telford College, North Campus (HSG 8)

Site-specific Transport Actions

- Link to Ferry Road Path (T9) **Who:** Link Group Ltd And J Smart + Co (Contractors) Plc
Timescale: Planning permission granted and development underway.

City Park (HSG 9)

Site-specific Actions

- LDP allocates land for housing **Who:** TBC
Timescale: TBC

Fairmilehead Water Treatment Plant (HSG 10)

Site-specific Transport Actions

- Tram £525,000
 - Traffic signals £66,585
 - Safer routes to school £8,877
 - Cycling £44,389
 - City car club £6,500
- Who:** BL Developments Ltd
Timescale: Planning permission granted for the redevelopment of the former Scottish Water treatment works. The existing tanks have been decommissioned to make

the site suitable for housing use.

Site-specific Education Actions

- School contribution £19,269
-

Shrub Place (HSG 11)

Site-specific Actions

- LDP allocates land for housing.

Who: TBC

Timescale: TBC

Lochend Butterfly (HSG 12)

Site-specific Transport Actions

- City car club - £18,000
- Public transport and footway improvements in the vicinity of the development £45,000
- Permanent strengthening of the existing rail bridge on Easter Road at the junction of Easter Road and Albion Road and (two) in assisting with the provision of a new pedestrian bridge over the railway from the south development site and Moray Park Terrace in the event that the railway line is reinstated for use. £227,000
- TRO contribution £2,500
- Lochend Butterfly cycle link with new bridge (T8) - £2,500

Who: Places for People

Timescale:

Site-specific Education Actions

- School contribution £32,042

Eastern General Hospital (HSG 13)

Site-specific Transport Actions

- Upgrading of the existing signal controlled junction at Seafield Street / Seafield Road - £110,000
- Craightinny – Leith Links cycle link (T8)

Who: East & Midlothian NHS Trust

Timescale: Proposals to retain three existing buildings (two of which are listed). Planning permission granted for

housing including 64 affordable units and a care home. The affordable housing is complete and comprises a mix of tenures.

Site-specific Education Actions

- School contribution £8,483

Riccarton University Campus and Business Park (Emp 3)

- There is currently 20.28 hectares of undeveloped land available within Riccarton Research Park. Update Heriot Watt University Masterplan (2001) **Who:** Heriot Watt University
Timescale: TBC

Replacement Portobello High School (SCH 1)

- Replacement Portobello High School **Who:** CEC (safeguarding)
Timescale: TBC
Cost: TBC
Funding: CEC

5e Other Active Travel Actions (T8)

Action	Delivery
• West Approach cycle link	LDP Safeguard for active travel
• Family Cycle Network Link along railway viaduct (multiple bridges required)	LDP Safeguard for active travel
• North Meggetland – Shandon Link (includes bridge over railway)	LDP Safeguard for active travel
• Donaldson cycle link	LDP Safeguard for active travel
• Inglis Green cycle link, new Water of Leith Bridge	LDP Safeguard for active travel
• Westfield Road – City Centre	LDP Safeguard for active travel
• Gordon Terrace – Robert Burns Drive link path	LDP Safeguard for active travel
• Barnton Avenue crossing	LDP Safeguard for active travel
• To King’s Buildings and Mayfield Road	LDP Safeguard for active travel
• Astley Ainslie Hospital	LDP Safeguard for active travel
• Pilrig Park – Pirrie Street	LDP Safeguard for active travel
• Off road alternative NCR 75	LDP Safeguard for active travel
• Ramped access from Canal to Yeoman Place	LDP Safeguard for active travel
• Morningside to Union Canal link	LDP Safeguard for active travel
• Fork Kinnaird to QMUC link	LDP Safeguard for active travel
• Wisp to Fort Kinnaird link	LDP Safeguard for active travel

5f Other Greenspace

Dalry Community Park (GS1)

Action

- Improve to standard and park realignment, to be delivered as part of development adjacent to park

Delivery

Who: CEC
Timescale:
Cost: £30,000
Funding: CEC / S75

Inverleith Depot (GS8)

Action

- Conversion of service depot into green space

Delivery

Who: CEC
Timescale: Awaiting outcome of review of depots and other service requirements.
Cost: TBC
Funding: CEC / S75

6 Policies

Del 1, 2 and Hou 6 & 10	Maintain and update non-statutory planning guidance: <ul style="list-style-type: none"> • Developer Contributions and Affordable Housing
Del 3, 4, 5	Implement through LDP
Des 1 - 5, and 7 - 11 Hou 2 - 6	Maintain and update non-statutory planning guidance: <ul style="list-style-type: none"> • Edinburgh Design Guidance • Guidance for Householders • Guidance for Businesses
Des 6	Maintain and update Sustainability Form (S1) in line with current Scottish Building Standards and other relevant policy and legislation.
Env 1 – 9	Maintain and update non-statutory planning guidance: <ul style="list-style-type: none"> • Listed Buildings and Conservation Areas
Env 10 – 22	Maintain and update statutory guidance: <ul style="list-style-type: none"> • Countryside and Green Belt development
Emp 1	Implement through LDP
Emp 2	Maintain and update supplementary guidance: <ul style="list-style-type: none"> • Edinburgh BioQuarter and SEW Parkland
Emp 3 – 10	Implement through LDP
Hou 1, 7 and 9	Implement through LDP
Hou 8	Maintain and update non-statutory planning guidance: <ul style="list-style-type: none"> • Student Housing
Ret 1, 2	Maintain and update supplementary guidance for 9 town centres
Ret 3 – 10	Implement through LDP
Tra 1 – 9	Maintain and update non-statutory planning guidance: <ul style="list-style-type: none"> • Street design guidance • Parking Standards
Tra 10 -11	Implement through LDP
RS 1 – 6	Implement through LDP
RS 7	Maintain and update non-statutory planning guidance: <ul style="list-style-type: none"> • Communications Infrastructure

online - www.edinburgh.gov.uk/localdevelopmentplan

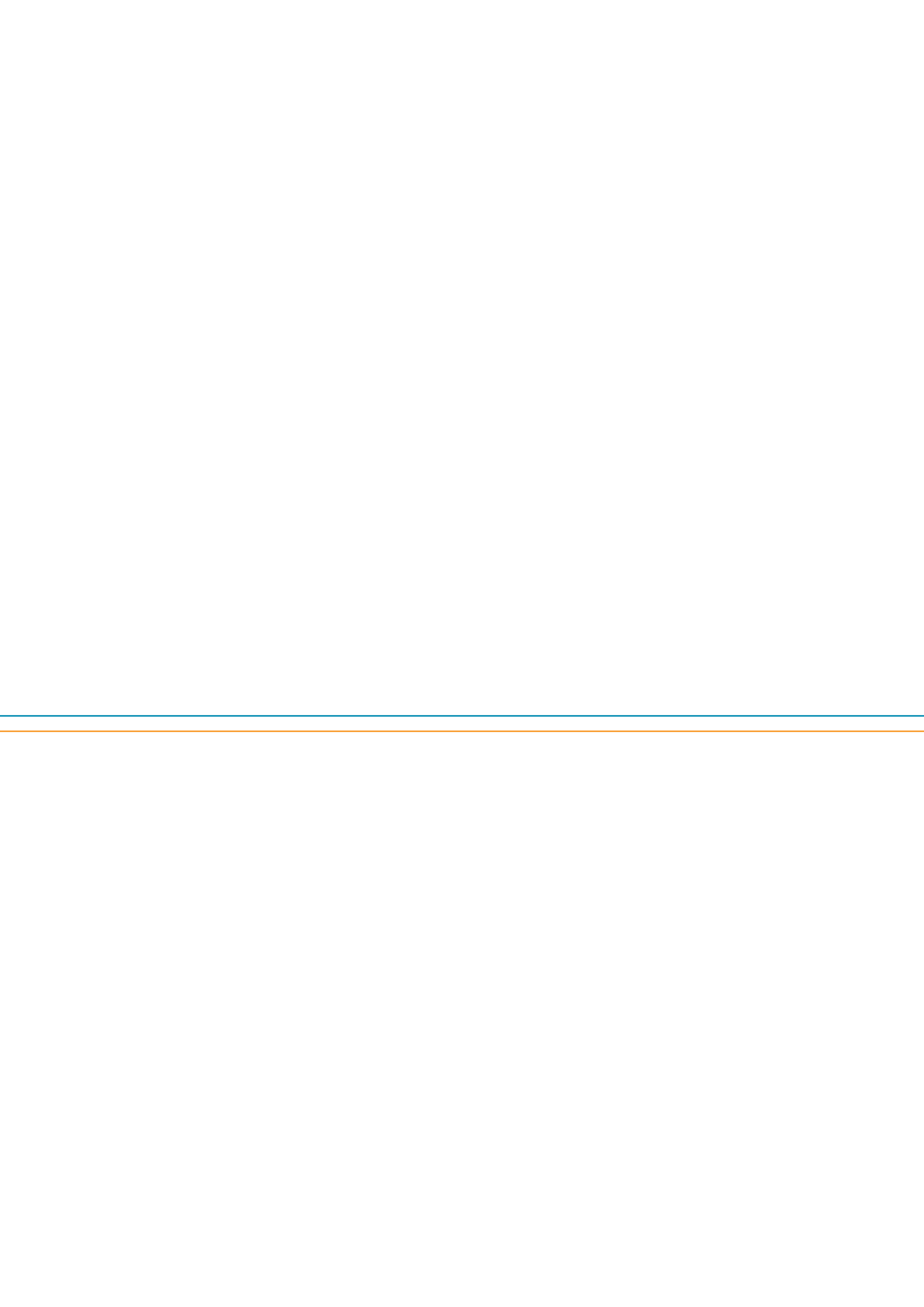
email - localdevelopmentplan@edinburgh.gov.uk

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Edinburgh Local Development Plan Action Programme **Draft Financial Assessment**

1.0 Introduction

- 1.1 This report has been prepared to provide an assessment of the financial implications of the Local Development Plan (LDP) Action Programme. This is the first stage of this assessment and provides an overview of the implications of the proposed 'greenfield' housing allocations and expected 'windfall developments' as set out in the LDP.
- 1.2 Following this report, further and full assessment of the Action Programme will be carried out. This will include assessment of economic development sites such as the IBG and Edinburgh Waterfront and additional infrastructure actions such as active travel, greenspace and health care in order to inform wider council strategies and community planning.

2.0 Background

- 2.1 Edinburgh is a successful growing city. This growth continues even in this time of economic instability. It is driven by the city's assets which include its citizens, its centres of employment and learning, and its quality of life. This growth needs to be guided and shaped in order to maintain and promote these assets and to deliver the Council's objectives.
- 2.2 The Edinburgh Partnership Community Plan 2015-18 sets out the vision for the city. It highlights that the city's population is both changing and growing and that as a result, significant investment in infrastructure will be needed to maintain economic growth and sustain the quality of life in the city. The LDP is the spatial expression of this aspect of the Community Plan. It guides growth to best meet those aims. Its Action Programme sets out the actions needed to deliver that growth and infrastructure. The Action Programme is a vehicle to join up infrastructure investment and ensure that the full costs of growth and estimated and planned for.
- 2.3 The LDP sets out policies and proposals relating to the development and use of land. The policies within the LDP are used to determine planning applications and through its proposals, the LDP sets out how Edinburgh will develop over the next 5 to 10 years. The Council is required by law to produce an LDP and to make sure that the current LDP is up-to-date. The Council has prepared its proposed LDP which was submitted to the Directorate of Planning and Environmental Appeals (DPEA) for examination in June 2015.
- 2.4 To support growth in Edinburgh, the proposed LDP identifies housing land allocations to accommodate 9,215 new residential units (flats and houses) to 2024 plus a 'windfall' allowance of an additional 5200 units which have a high expectation of coming forward within the Plan period.

- 2.5 The LDP also identifies economic growth areas at Edinburgh Park, the International Business Gateway, Edinburgh BioQuarter, the waterfront and the city centre; green network proposals including new parks associated with housing development; and other new school, healthcare provisions, and transport proposals.
- 2.6 The LDP is accompanied by a statutory Action Programme which sets out how the policies and proposals in the LDP are to be delivered. The Action Programme is intended to be used as a mechanism to coordinate development proposals with the infrastructure and services needed to support them. Where housing or economic development proposed by the LDP has a net impact on infrastructure, transport and education 'actions' are identified in the proposed Action Programme. These actions include junction improvements, new primary schools or school extensions.
- 2.7 Through its planning powers, the Council is able to secure financial contributions from developers towards the delivery of the infrastructure actions identified. However, these powers were never provided to ensure that local authorities are protected from the cost of development. The powers are not absolute and legal agreements that the Council uses to secure contributions can be appealed.
- 2.8 This report now provides an analysis of the housing land allocations to accommodate 9,215 new residential units (flats and houses) to 2024 plus a 'windfall' allowance of an additional 5200 units which have a high expectation of coming forward within the LDP period.

3.0 Capital Cost of LDP infrastructure associated with housing growth

Education infrastructure

- 3.1 The Education Infrastructure enhancement needs arising from the LDP have been assessed by the Education Infrastructure Appraisal (June 2013, revised September 2014) which accompanies the LDP. These education actions and their costs are set out within the LDP Action Programme.

Proposed LDP housing sites

- 3.2 To support the new housing allocations set out in the proposed LDP a number of new schools and extensions will be required:
- The capital cost of building the school actions is £118,809,478.
 - The land and servicing cost associated with these actions is estimated at £37,070,750.
 - The total estimated cost is therefore currently **£155,880,228** excluding any financing costs (at 30 June 2015).
- 3.3 In order for the capital cost of education infrastructure to be understood across the lifetime of the project, base capital costs have been uplifted to include estimated inflation up to the point when it has been assumed that delivery of the new infrastructure will be required and also a 7.5% contingency.

- 3.4 These cost estimates are regularly reviewed to ensure they are based on the latest available intelligence regarding potential costs. However, costs can only be determined with any degree of certainty once detailed feasibility studies (including the appropriate site investigations) are undertaken and the required delivery dates for the infrastructure have been determined.

Other Education Infrastructure

- 3.5 In addition to the above education actions which support the proposed LDP sites, there are also a number of actions required to support existing housing proposals. The Action Programme contains two existing school proposals:

- A new primary school to be located north of Waterfront Avenue, Granton
- A new primary school to be located within Western Harbour, Leith.

- 3.6 Due to revised development proposals within these areas, further analysis of the education infrastructure (and land) requirements for these two school proposals is underway.

Windfall Assumption

- 3.7 In addition to the proposed housing sites identified in the LDP, additional housing or 'windfall development' will be built across the city on brownfield sites. The assumption is that this will be around 5,200 units from now until 2024. Using the above figures as a proxy baseline, the average cost per unit on a Greenfield site is £16,916 (including construction cost, land and servicing). Extrapolating this to the further 5,200 units, if the same level of educational infrastructure is needed to support this additional Brownfield development, the additional cost would be **£87,963,200**.

Transport

- 3.8 The Action Programme sets out a number of transport proposals which will support both the housing and economic development proposals set out within the plan. The capital cost of these transport actions is estimated at approximately **£5,000,000** (early design work is required to firm up this figure) for housing sites across the city. This excludes any financing costs. In addition to these costs, individual sites are responsible for contributions towards active travel actions such as the cycle network and public transport proposals, some of which may also be significant in terms of cost.

- 3.9 The Action Programme also includes Transport proposals which are not specifically related to the delivery of allocated housing sites. These actions include:

- The West Edinburgh Strategic Development Area (WESDA) which Includes the Gogar Link Road (T10), Eastfield Road & Dumbells roundabout, Newbridge Interchange, Gogar Junction with costs of £150M to support full build out of the International Business Gateway (as per West Edinburgh Transport Appraisal study) and £15M for initial phase (as per Transport

Infrastructure Study West Edinburgh Phase 1); Over the Plan period, transport costs are expected to be in the region of **£45,000,000**. This is included within this appraisal.

- The North Edinburgh Transport Appraisal Public Transport is currently under review in relation to revised development proposals;
- Tram - which has already been delivered albeit that it is still a cost to the Council but for which retrospective developer contributions are collected from development within its contribution zone; and,
- Projects such as the Orbital Bus Route and active travel cycle actions which still require to be planned and costed.

Windfall Assumptions

- 3.10 It is assumed that Brownfield windfall housing sites will have limited transport infrastructure costs and should be able to meet these costs through developer contributions. For the purposes of informing this paper a cost of £500 per unit (taken from Council guidance on Developer Contributions) is used. Therefore, the cost of windfall development is estimated at **£2,600,000**.

4.0 Total Capital Costs

- 3.12 The total capital costs of the LDP Action Programme are summarised in the table below.

Summary of capital costs associated with the delivery of LDP Actions	
Infrastructure Requirement	Cost
Education (LDP Housing Sites)	£155,880,228
Education (Windfall Housing Sites)	£87,963,200
Transport (LDP Housing Sites)	£5,000,000
Transport (Windfall Housing Sites)	£2,600,000
Transport (Non-housing development)	£45,000,000
TOTAL	£296,443,428

5.0 Developer Contributions

- 5.1 The proposed LDP allocates land for 9,215 residential units (flats and houses based on maximum density) and planning applications are now coming forward for approval. In order to determine how costs of infrastructure are allocated for each development site, these are broken down by area on a cumulative contribution zone basis.
- 5.2 Early evidence from development sites (specifically LDP Site HSG 23 Gilmerton Dykes Road in South East Edinburgh) suggests that developers are prepared to/capable of contributing approximately £10,000 per unit (blended figure - houses and flats combined for both education

and transport contributions) compared to the requirements set out below. Note that there also other active travel and public transport actions may be required on a site by site basis and the per unit cost is different dependent on the area of the city and education actions required.

Example	No. Units	Contribution
Gilmerton Dykes Road – Education	70	£1,644,100.38
Gilmerton Dykes Road – Transport	70	£47,619
	Total	£1,691,719.38
		£24,167 per unit

5.3 If all the other applications came forward on this basis, this would generate total developer contributions of **£92,150,000** from housing development. If a further 5,200 units are delivered on other sites in the city, this would mean a further **£52,000,000** if developer contributions could be secured at the above amount per unit. However, this could be optimistic estimate for developer contributions given the challenges in developing Brownfield land.

Historic Developer Contribution Income

5.4 As a comparison to the above figures, below is the amount achieve through developer contributions for education and transport infrastructure on an annual basis:

- 2010 - £600,000
- 2011 - £1,870,000
- 2012 - £2,400,00
- 2013 - £3,350,000
- 2014 – £5,800,000

5.5 Contributions received have been steadily increasing, but this is determined by the amount of development which is proceeding. As an average, this is approximately £2,400,000 per annum Over the planned period of development (now till 2024) this would equate to a total of £36,000,000. Note that this requires further analysis, by development type. While the larger Greenfield developments are capable of paying a higher level of contribution it is likely based on this evidence that there will be a shortfall.

6.0 Assessment of Funding Gap/Expenditure Projection

6.1 Based on evidence at the current time the level of developer contributions which might be achieved is at a level of £10,000 a unit, partial cost recovery, as set out in paragraph 4.1 above. For the 14,415 residential units (upper level and windfall) set out in the Plan this would result in developer contributions of **£144,150,000**, albeit this represents a set change from what has been achieved historically. This leaves a funding gap of **£107,293,428** from housing related development.

6.2 For non-housing related development, historical experience in negotiating contributions from major developments suggests that contributions cover the tram or other infrastructure, but not

both. It is likely that this development will contribute towards the tram, not other transport infrastructure. This leaves a funding gap of **£45,000,000**. However, as economic conditions improve the financial feasibility of the contributions may change. Tram is not included in this assessment.

Summary of funding gap	
Infrastructure Requirement	
Housing	£107,293,428
West Edinburgh / IBG Transport	£45,000,000
TOTAL GAP	£152,293,428

6.3 This leaves a net funding gap / expenditure projection of **£152,293,428**

7.0 Revenue Costs

7.1 In addition to capital costs of delivering education infrastructure related to the proposed LDP, an analysis of the revenue implications has been carried out. This is set out below.

Education

7.2 To support the new education infrastructure requirements arising as a result of the proposed LDP, it is estimated that additional recurring annual revenue expenditure of £4,536,252 will be incurred (based on 2015 prices and excluding any future cost inflation). The annual cost increases gradually over the next few years starting from an estimated £216,288 in 2016/17, rising to £2,145,762 in 2018/19 up to the full recurring cost of £4,536,252 in 2021/22.

7.3 There is currently no provision for this additional expenditure in any existing Council service budgets nor has this been reflected in the latest iteration of the long Term Financial Plan. This comprises property costs (rates, cleaning, utilities, etc.) of £1,682,272 and additional staffing costs (for the core staffing of new establishments, not including teachers) of £2,853,980.

Windfall Assumptions

7.4 Using the above figures as a baseline, the revenue cost per unit is £492. Using this as proxy would result in an estimated additional cost of £2,559,795 if the same level of educational infrastructure is needed to support additional greenfield/greenbelt windfall development.

Transport

7.5 An assessment of the impact of the new and upgraded transport infrastructure on revenue budgets is underway. As per education revenue, there is currently no provision for additional expenditure in any existing Council service budgets nor has this been reflected in the latest iteration of the long Term Financial Plan.

8.0 Borrowing

- 8.1 As set out in Paragraph 4.6 above, for the purposes of assessing the borrowing costs that may result from infrastructure expenditure by the Council, the net capital expenditure projection/gap of **£152,293,428** has been used. If this were to be funded fully by borrowing, the overall loan charges over a 20 year period would be a principal amount of £152.293m and interest of £99.147m. This would result in a total cost of £251.440m based on a loans fund interest rate of 5.1% resulting in annual loan charges of £12.572m.
- 8.2 It should be noted that this assessment of revenue loan charge impact is based on high level cost not taking account of the timing of spend or developer contribution. Financial models need further development in order to calculate an accurate assessment of borrowing costs based on the timing of income and expenditure.

9.0 Conclusion

- 9.1 Based on current information it is estimated that net capital expenditure projection of for delivering the LDP infrastructure will be **£152,293,428**. This would represent annual loan charges of £12.572m. As stated above, further development of the financial model is required in relation to the timing of income and expenditure. However, the cost assumptions are robust and the developer contribution estimates are appropriate.
- 9.2 In addition to the capital costs, revenue costs associated with new schools and extensions have been estimated. The annual cost increases gradually over the next few years starting from an estimated £216,288 in 2016/17, rising to £2,145,762 in 2018/19 up to the full recurring cost of £4,536,252 in 2021/22.
- 9.3 There has been no budget provision made for any of these costs at this point in time. This financial assessment will be developed further and these costs will be factored into future Council financial planning.