		ow density	3,500	dwellings															
				Lo	cal Plan Pha	ise 3			Lo	ocal Plan Ph	ase 4								
Site	Plot	Development type	Total	2020	2021	2022	2023	2024	2025	2026	2027	2028	2029	2030	2031	2032	2033	2034	20:
National Grid	b	Homes (mkt+affd):	265					53	53	53	53	53							
	b	Workspace/office sq m (GEA):	742										742						
	b	Retail/soc/community sq m (GEA):	400										400						
Ballymore	c,h	Homes (mkt+affd):	1,458					292	292	292	292	292							
	c,h	Workspace/office sq m (GEA):	4,237								2,119	2,119							
	c,h	Retail/soc/community sq m (all; GEA at Sainsbury):	400										400						
Sainsbury's	d,f,g	Homes (mkt+affd):	928										186	186	186	186	186		
	d,f,g	Workspace/office sq m (GEA):	2,521								1,261	1,261							
	d,f,g	Retail/soc/community sq m (all; GEA at Sainsbury):	12,056					4,019	4,019	4,019									
North Pole	h,j,k,l,m,	n,c Homes (mkt+affd):	850								170	170	170	170	170				
	h,j,k,l,m,	n, Workspace/office sq m (GEA):	2,500													1250	1250		
	h,j,k,l,m,	n, (Retail/soc/community sq m (all; GEA at Sainsbury):	400										400						
Γotal		Homes (mkt+affd):	3,500					345	345	345	515	515	356	356	356	186	186		
		Workspace/office sq m (GEA):	10,000								3,379	3,379	742			1,250	1,250		
		Retail/soc/community sq m (all; GEA at Sainsbury):	13,256					4,019	4,019	4,019			1,200						
SCEIIAII	U Z. IVI	ledium density	4,200	dwellings Lo	cal Plan Pha	ise 3			Lo	ocal Plan Ph	ase 4			Lo	ocal Plan Ph	ase 5			
Site	Plot	Development type	Total	2020	2021	2022	2023	2024	2025	2026	2027	2028	2029	2030	2031	2032	2033	2034	203
National Grid	b	Homes (mkt+affd):	315	2020	2021	LULL	2023	63	63	63	63	63	LULU	2030	2031	2032	2033	2034	
tational ona	b	Workspace/office sq m (GEA):	742					- 00					742						
	b	Retail/soc/community sq m (all; GEA at Sainsbury):	400										400						
Ballymore	c,h	Homes (mkt+affd):	1,733					347	347	347	347	347	400						
banymore	c,h	Workspace/office sq m (GEA):	4,237					347	347	347	2,119	2,119							
	c,h	Retail/soc/community sq m (Sainsbury GEA):	400								2,213	2,113	400						
Sainsbury's	d,f,g	Homes (mkt+affd):	1,103										221	221	221	221	221		
5a55a. y 5	d,f,g	Workspace/office sq m (GEA):	2,521								1,261	1,261							
	d,f,g	Retail/soc/community sq m (all; GEA at Sainsbury):	12,056					4,019	4,019	4,019	1,201	1,201							
North Pole		n,c Homes (mkt+affd):	1,050					1,015	1,015	1,013	210	210	210	210	210				
		n, Workspace/office sq m (GEA):	2,500													1.250	1,250		
		n, Retail/soc/community sq m (all; GEA at Sainsbury):	400										400			_,	_,		
Total	,,,.,,.,,	Homes (mkt+affd):	4,200					410	410	410	620	620	431	431	431	221	221		
· Ottai		Workspace/office sq m (GEA):	10,000					120	120		3,379	3,379	742			1,250	1,250		
		Retail/soc/community sq m (all; GEA at Sainsbury):	13,256					4,019	4,019	4,019	-,	-,	1,200						
		igh density			cal Plan Pha					ocal Plan Ph					ocal Plan Ph				
Site	Plot	Development type	Total	2020	2021	2022	2023	2024	2025	2026	2027	2028	2029	2030	2031	2032	2033	2034	203
National Grid	b	Homes (mkt+affd):	375					75	75	75	75	75	7.0						
	b	Workspace/office sq m (GEA):	742										742						
	b	Retail/soc/community sq m (all; GEA at Sainsbury):	400										400						
	c,h	Homes (mkt+affd):	2,063					413	413	413	413	413							
Ballymore		Workspace/office sq m (GEA):	4,237								2,119	2,119							
Ballymore	c,h												400						
Ballymore	c,h c,h	Retail/soc/community sq m (all; GEA at Sainsbury):	400																
Ballymore Sainsbury's	c,h c,h d,f,g	Retail/soc/community sq m (all; GEA at Sainsbury): Homes (mkt+affd):	400 1,313										263	263	263	263	263		
,	c,h c,h d,f,g d,f,g	Retail/soc/community sq m (all; GEA at Sainsbury): Homes (mkt+affd): Workspace/office sq m (GEA):	400 1,313 2,521								1,261	1,261		263	263	263	263		
Sainsbury's	c,h c,h d,f,g d,f,g	Retail/soc/community sq m (all; GEA at Sainsbury): Homes (mkt+affd): Workspace/office sq m (GEA): Retail/soc/community sq m (all; GEA at Sainsbury):	400 1,313 2,521 12,056					4,019	4,019	4,019			263			263	263		
•	c,h c,h d,f,g d,f,g d,f,g h,j,k,l,m,i	Retail/soc/community sq m (all; GEA at Sainsbury): Homes (mkt+affd): Workspace/office sq m (GEA): Retail/soc/community sq m (all; GEA at Sainsbury): n,t Homes (mkt+affd):	400 1,313 2,521 12,056 1,250					4,019	4,019	4,019	1,261 250	1,261 250		263 250	263 250				
ainsbury's	c,h c,h d,f,g d,f,g d,f,g h,j,k,l,m,l	Retail/soc/community sq m (all; GEA at Sainsbury): Homes (mkt+affd): Workspace/office sq m (GEA): Retail/soc/community sq m (all; GEA at Sainsbury): n,t Homes (mkt+affd): n, Workspace/office sq m (GEA):	400 1,313 2,521 12,056 1,250 2,500					4,019	4,019	4,019			263 250			1,250	263 1,250		
sainsbury's	c,h c,h d,f,g d,f,g d,f,g h,j,k,l,m,l	Retail/soc/community sq m (all; GEA at Sainsbury): Homes (mkt+affd): Workspace/office sq m (GEA): Retail/soc/community sq m (all; GEA at Sainsbury): n, Homes (mkt+affd): n, Workspace/office sq m (GEA): n, Retail/soc/community sq m (all; GEA at Sainsbury):	400 1,313 2,521 12,056 1,250 2,500 400								250	250	263 250 400	250	250	1,250	1,250		
ainsbury's	c,h c,h d,f,g d,f,g d,f,g h,j,k,l,m,l	Retail/soc/community sq m (all; GEA at Sainsbury): Homes (mkt+affd): Workspace/office sq m (GEA): Retail/soc/community sq m (all; GEA at Sainsbury): n,c Homes (mkt+affd): n,d Retail/soc/community sq m (all; GEA at Sainsbury): Homes (mkt+affd):	400 1,313 2,521 12,056 1,250 2,500 400 5,000					<b>4,019</b> 488	4,019	4,019	250 738	250 738	263 250 400 513			1,250 263	1,250		
sainsbury's	c,h c,h d,f,g d,f,g d,f,g h,j,k,l,m,l	Retail/soc/community sq m (all; GEA at Sainsbury): Homes (mkt+affd): Workspace/office sq m (GEA): Retail/soc/community sq m (all; GEA at Sainsbury): n, Homes (mkt+affd): n, Workspace/office sq m (GEA): n, Retail/soc/community sq m (all; GEA at Sainsbury):	400 1,313 2,521 12,056 1,250 2,500 400								250	250	263 250 400	250	250	1,250	1,250		

# CHP and heat network

## What infrastructure is needed?

Infrastructure costs for development wide heat network. This assumes heat network has to be delivered as per GLA policy (which requires that developers prioritise connection to existing or planned decentralised energy networks where feasible - see London Plan Chapter 5). The study has assessed other local networks but the nearest existing heat network to the site is the Pimlico network over 6km as the crow flies. There are two planned networks nearby, the closest of these being the proposed Hammersmith & Fulham heat network which is approx 1.4 km via the road network to the southern boundary of North Pole. However connecting to this proposed network, should it come forward could be at least £3m in pipework infrastructure costs (at £2000/m installed). Therefore for the purposes of this assessment, to respond to the GLA policy, we have considered the provision on an on site heat network.

The heat network infrastructure has been assumed to comprise 3 elements:

- HN01) Energy Centre
- HN02) Primary Heat Pipework
- HN03) Primary Heat Substations

At this stage of the project and initial, highlevel cost estimates have been made for these elements across the three scenarios.

Currently assumed to be a single energy centre serving the entire development located in the National Grid area. The scale of the energy centre is subject to a number of factors which are beyond the scope of the current study. However the size of the demand connected to the network will be a factor so the size and cost of energy centre will vary across the difference development scales and densities in Scenarios 1-3.

## How can infrastructure be paid for?

At this stage it is assumed that the developer will have to fund the network. It is possible that an ESCO may deliver the network and recoup the cost through future customer charging.

## Notes, issues and recommendations

### Other key assumptions

- · No (gas) re-inforcement included but from engagement with National Grid, based on the current development assumptions, this would not be required.
- Assume gas CHP energy centre with gas boiler back up
- No allowance for (physical) private electric wire which may or may not be part of CHP scheme
- Demand based on residential elements only. No allowance for commercial elements at this stage. Residential demand will make up the vast majority of total heat demand/load
- Peak loads based on diversified loads using CIBSE Heat networks: Code of Practice for the UK CP1 2015. Assessed a 1.8kW peak heat demand per dwelling for energy centre sizing
- North Pole scenarios (A and C) include £1m contingency for rail crossing
- · Secondary/internal pipework/HIUs costs are EXCLUDED (nothing beyond primary heat substations)

Costs have currently been phased in line with development programme. In practice some of the heat infrastructure costs (energy centre, pipework) may be delivered in advance of development built out and connection so timings should be reviewed once further details are known.

details are kno	wn.																
Onsite prima	ary infrastructure																
Project name		Energy centre															
Project ref		HN 01															
About the pro	pject	The costs associated	with the	energy cen	tre. Curre	ntly assur	ned to be	e a single e	energy ce	ntre servi	ng the en	tire devel	opment lo	cated in	the Na	tional G	irid area. The
		scale of the energy c	entre is su	ibject to a	number o	f factors v	which are	beyond t	he scope	of the cur	rent stud	y. Howev	er the size	of the c	demand	connec	ted to the
		network will be a fac	tor.														
		· No (gas) re-info	rcement	included													
		· No allowance f	or (physic	al) private	elect wire	which ma	ay or may	not be pa	art of CHP	scheme							
		<ul> <li>Demand based</li> </ul>															
		· Peak loads base		•						for the UI	K (2015) w	vhich assi	umes 1.8k	W peak	heat de	mand p	er dwelling for
		energy centre sizing			_									·		·	_
		<i>σ</i> , <i>σ</i>															
		Assuming heat netw	ork has to	be deliver	ed (as per	GLA polic	v, which	requires t	hat devel	opers pri	oritise co	nnection	to existing	or plan	ned ded	centralis	sed energy
		networks where feas					,										σ,
		networks where read		-0114011114	c.iaptei	٥,											
What priority		1) critical enabling															
Which lead or		Developer	_														
Project delive																	
	specific? Which site?	Strategic cross-site	2022	2024	2222		2224	2225	2225	2000	2000	2020	2022	2024			
Scenario 1	Drainet details for this seemaria	Total (£000s)	2020	2021	2022	2023	2024	2025	2026	2027	2028	2029	2030	2031	2032	2033	2034 2035
Scenario 1	Project details for this scenario Gross cost (£000s)	6681					658	658	658	982	982	679	679	679	354	354	
	Cost attrib National Grid (£000s)	506					101	101	101	101	101	0/3	0/3	0/3	334	334	
	Cost attrib Ballymore (£000s)	2782					556	556	556	556	556						
	Cost attrib Sainsbury's (£000s)	1770										354	354	354	354	354	
	Cost attrib North Pole (£000s)	1622								324	324	324	324	324			
	Cost attrib to Other (£000s)																
	Mainstream funding assumed (£000s)																
	S106/S278 funding sought (£000s)																
	Direct Developer delivery assumed (£000s)	6681					658	658	658	982	982	679	679	679	354	354	
	MUSCO/ESCO/utility funding assumed (£000s)																
	Other funding sought (£000s)																
Scenario 2	Project details for this scenario																
	Gross cost (£000s)	8017					782	782	782	1182	1182	822	822	822	421	421	
	Cost attrib National Grid (£000s)	601					120	120	120	120	120						
	Cost attrib Ballymore (£000s) Cost attrib Sainsbury's (£000s)	3307					661	661	661	661	661	421	421	421	421	421	
	Cost attrib Samsbury's (£000s) Cost attrib North Pole (£000s)	2104 2004								401	401	421 401	421 401	421 401	421	421	
	Cost attrib to Other (£000s)	2004								401	401	401	401	401			
	Mainstream funding assumed (£000s)																
	S106/S278 funding sought (£000s)																
	Direct Developer delivery assumed (£000s)	8017					782	782	782	1182	1182	822	822	822	421	421	
	MUSCO/ESCO/utility funding assumed (£000s)																
	Other funding sought (£000s)																
Scenario 3	Project details for this scenario																
	Gross cost (£000s)	9544					931	931	931	1408	1408	978	978	978	501	501	
	Cost attrib National Grid (£000s)	716					143	143	143	143	143						
	Cost attrib Ballymore (£000s)	3937					787	787	787	787	787	=0.4	=04	=04	=04	=0.4	
	Cost attrib Sainsbury's (£000s)	2505								477	477	501	501	501	501	501	
	Cost attrib North Pole (£000s) Cost attrib to Other (£000s)	2386								477	477	477	477	477			
	Mainstream funding assumed (£000s)																
	S106/S278 funding sought (£000s)																
	Direct Developer delivery assumed (£000s)	9544					931	931	931	1408	1408	978	978	978	501	501	
	MUSCO/ESCO/utility funding assumed (£000s)	3344					331	331	331	1400	1400	370	370	370	301	301	
	Other funding sought (£000s)																
Project name	<u> </u>	Primary heat pipewo	rk														
Project ref		HN 02															
About the pro	pject	Other key assumption	ns to note	9													
		£1m contingen	cy for rail	crossing													
		· Secondary/inte	•	_	costs are	EXCLUDE	D (nothin	g bevond	primary h	eat subst	ations)						
		Assuming heat netw										nnection	to existing	or plan	ned ded	centralis	sed energy
		networks where feas					,										0,
What priority	?	1) critical enabling	,		·	,											
Which lead or		Developer															
Project delive																	
	specific? Which site?	Strategic cross-site															
Scenario		Total (£000s)	2020	2021	2022	2023	2024	2025	2026	2027	2028	2029	2030	2031	2032	2033	2034 2035
Scenario 1	Project details for this scenario	405.4					470	470	470	74.	74.	400	400	400	255	255	
	Gross cost (£000s)	4854					478	478	478	714	714	493	493	493	257	257	
	Cost attrib National Grid (£000s) Cost attrib Ballymore (£000s)	368					74 404	74 404	74 404	74 404	74 404						
	Cost attrib Bailymore (£000s)  Cost attrib Sainsbury's (£000s)	2022 1286					404	404	404	404	404	257	257	257	257	257	
	Cost attrib Sainsbury's (£000s)  Cost attrib Canalside House (£000s)	1200										257	25/	25/	23/	23/	
	Cost attrib Cariaside House (£000s)	1179								236	236	236	236	236			
	Cost attrib North Fole (2000s)	11,3								230	230	230	230	230			
	Mainstream funding assumed (£000s)																
	S106/S278 funding sought (£000s)																
	Direct Developer delivery assumed (£000s)	4854					478	478	478	714	714	493	493	493	257	257	
	MUSCO/ESCO/utility funding assumed (£000s)																
	Other funding sought (£000s)																

Scenario 2	Project details for this scenario													
	Gross cost (£000s)	4854			473	473	473	716	716	498	498	498	255	255
	Cost attrib National Grid (£000s)	364			73	73	73	73	73					
	Cost attrib Ballymore (£000s)	2002			400	400	400	400	400	255	255	255	255	255
	Cost attrib Sainsbury's (£000s) Cost attrib Canalside House (£000s)	1274								255	255	255	255	255
	Cost attrib Cartaiside (1600s)	1214						243	243	243	243	243		
	Cost attrib to Other (£000s)							2.0	2.0	2.0	2.0			
	Mainstream funding assumed (£000s)													
	S106/S278 funding sought (£000s)													
	Direct Developer delivery assumed (£000s)	4854			473	473	473	716	716	498	498	498	255	255
	MUSCO/ESCO/utility funding assumed (£000s)													
Scenario 3	Other funding sought (£000s)  Project details for this scenario													
Scenario S	Gross cost (£000s)	4854			473	473	473	716	716	498	498	498	255	255
	Cost attrib National Grid (£000s)	364			73	73	73	73	73	.50	.50	.50	200	233
	Cost attrib Ballymore (£000s)	2002			400	400	400	400	400					
	Cost attrib Sainsbury's (£000s)	1274								255	255	255	255	255
	Cost attrib Canalside House (£000s)													
	Cost attrib North Pole (£000s)	1214						243	243	243	243	243		
	Cost attrib to Other (£000s)  Mainstream funding assumed (£000s)													
	S106/S278 funding sought (£000s)													
	Direct Developer delivery assumed (£000s)	4854			473	473	473	716	716	498	498	498	255	255
	MUSCO/ESCO/utility funding assumed (£000s)													
	Other funding sought (£000s)													
Project name		Primary heat substation	ons											
Project ref		HN 03 Peak loads based on d	iversified leads using	CIPSE Poth hot w	ator and	hoating i	ncluded a	nd curron	tly accord	od a 1 09	kM noak l	acat don	nand n	or dwelling for heat
About the pro	pject	substation sizing.	iversified loads using	CIBSE. BOLII HOL W	ater and	neating ii	nciuded a	na curren	itiy assess	eu a 1.96	kw peak i	ieat dei	папи ре	er aweiling for fleat
		Assuming heat networ	k has to be delivered	las per GLA policy	, which r	equires t	hat devel	ners nri	oritise con	nection t	o evisting	or nlan	ned dec	entralised energy
		networks where feasib			,, willeli i	equiles ti	nat deven	ppers pric	Jiilise coi	inection t	O EXISTING	or plani	ieu uec	entransed energy
What priority	?	1) critical enabling	ore (see London Flame	mapter 3)										
Which lead or		Developer												
Project delive														
Strategic/site	specific? Which site?	Strategic cross-site												
Scenario		Total (£000s)	2020 2021	2022 2023	2024	2025	2026	2027	2028	2029	2030	2031	2032	2033 2034 2035
Scenario 1	Project details for this scenario Gross cost (£000s)													
					101	101	101	151	151	104	104	104	E /	E A
	, ,	1027 78			101 16	101	101 16	151 16	151 16	104	104	104	54	54
	Cost attrib National Grid (£000s)	78			16	16	16	16	16	104	104	104	54	54
	, ,									104 54	104 54	104 54	54	54
	Cost attrib National Grid (£000s) Cost attrib Ballymore (£000s)	78 428			16	16	16	16	16					
	Cost attrib National Grid (£000s) Cost attrib Ballymore (£000s) Cost attrib Sainsbury's (£000s)	78 428			16	16	16	16	16					
	Cost attrib National Grid (£000s) Cost attrib Ballymore (£000s) Cost attrib Sainsbury's (£000s) Cost attrib Canalside House (£000s) Cost attrib North Pole (£000s) Cost attrib to Other (£000s)	78 428 272			16	16	16	16 86	16 86	54	54	54		
	Cost attrib National Grid (£000s) Cost attrib Ballymore (£000s) Cost attrib Sainsbury's (£000s) Cost attrib Canalside House (£000s) Cost attrib North Pole (£000s) Cost attrib to Other (£000s) Mainstream funding assumed (£000s)	78 428 272			16	16	16	16 86	16 86	54	54	54		
	Cost attrib National Grid (£000s) Cost attrib Ballymore (£000s) Cost attrib Sainsbury's (£000s) Cost attrib Canalside House (£000s) Cost attrib North Pole (£000s) Cost attrib to Other (£000s) Mainstream funding assumed (£000s) S106/S278 funding sought (£000s)	78 428 272 250			16 86	16 86	16 86	16 86 50	16 86 50	54 50	54 50	54 50	54	54
	Cost attrib National Grid (£000s) Cost attrib Ballymore (£000s) Cost attrib Sainsbury's (£000s) Cost attrib Canalside House (£000s) Cost attrib North Pole (£000s) Cost attrib to Other (£000s) Mainstream funding assumed (£000s) S106/S278 funding sought (£000s) Direct Developer delivery assumed (£000s)	78 428 272			16	16	16	16 86	16 86	54	54	54		
	Cost attrib National Grid (£000s) Cost attrib Ballymore (£000s) Cost attrib Sainsbury's (£000s) Cost attrib Canalside House (£000s) Cost attrib North Pole (£000s) Cost attrib to Other (£000s) Mainstream funding assumed (£000s) S106/S278 funding sought (£000s) Direct Developer delivery assumed (£000s) MUSCO/ESCO/utility funding assumed (£000s)	78 428 272 250			16 86	16 86	16 86	16 86 50	16 86 50	54 50	54 50	54 50	54	54
Scenario 2	Cost attrib National Grid (£000s) Cost attrib Ballymore (£000s) Cost attrib Sainsbury's (£000s) Cost attrib Canalside House (£000s) Cost attrib North Pole (£000s) Cost attrib to Other (£000s) Mainstream funding assumed (£000s) S106/S278 funding sought (£000s) Direct Developer delivery assumed (£000s)	78 428 272 250			16 86	16 86	16 86	16 86 50	16 86 50	54 50	54 50	54 50	54	54
Scenario 2	Cost attrib National Grid (£000s) Cost attrib Ballymore (£000s) Cost attrib Sainsbury's (£000s) Cost attrib Canalside House (£000s) Cost attrib North Pole (£000s) Cost attrib to Other (£000s) Mainstream funding assumed (£000s) S106/S278 funding sought (£000s) Direct Developer delivery assumed (£000s) MUSCO/ESCO/utility funding assumed (£000s) Other funding sought (£000s)	78 428 272 250			16 86	16 86	16 86	16 86 50	16 86 50	54 50	54 50	54 50	54	54
Scenario 2	Cost attrib National Grid (£000s) Cost attrib Ballymore (£000s) Cost attrib Sainsbury's (£000s) Cost attrib Canalside House (£000s) Cost attrib North Pole (£000s) Cost attrib to Other (£000s) Mainstream funding assumed (£000s) S106/S278 funding sought (£000s) Direct Developer delivery assumed (£000s) MUSCO/ESCO/utility funding assumed (£000s) Other funding sought (£000s) Project details for this scenario Gross cost (£000s) Cost attrib National Grid (£000s)	78 428 272 250 1027			101 120 18	16 86 101	101 101 120 18	16 86 50 151	16 86 50 151	54 50 104	54 50 104	54 50 104	54	54
Scenario 2	Cost attrib National Grid (£000s) Cost attrib Ballymore (£000s) Cost attrib Sainsbury's (£000s) Cost attrib Canalside House (£000s) Cost attrib North Pole (£000s) Cost attrib North Pole (£000s) Cost attrib to Other (£000s) Mainstream funding assumed (£000s) S106/S278 funding sought (£000s) Direct Developer delivery assumed (£000s) MUSCO/ESCO/utility funding assumed (£000s) Other funding sought (£000s) Project details for this scenario Gross cost (£000s) Cost attrib National Grid (£000s) Cost attrib Ballymore (£000s)	78 428 272 250 1027			16 86 101	16 86 101	16 86 101	16 86 50 151	16 86 50 151	54 50 104	54 50 104	54 50 104	54 54	54 54 65
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# Electricity

## What infrastructure is needed?

From initial correspondence with UK Power Networks (UKPN), they believe that the Kensal Canalside Development could be supplied from their existing Primary substation located approximately 4Km from the development area.

In order to distribute the electricity between the primary substation and end users, UKPN will install new 11kV HV rapling and LV cabling.

To serve development on the south of the railway, it is proposed that cabling would cross a proposed utility bridge in conjunction with access to the station.

It may be necessary to establish two additional primary substations (132/11kV) each will require a land take of 1,200m2 to distribute the new electricity requirements to the study area. The location will be entirely dependent on load consultation, land availability and legal requirements.

This level of detail will be established as the masterplan is developed and consolation with UKPN is progressed.

Electrical plant removal works may be required as part of the site remediation process, including the removal or relocation of localised distribution substations within the development areas and the diversion of the associated HV and LV network. The extent of the works required will be established when the masterplan is developed and consultation with UKPN is progressed.

## How can infrastructure be paid for?

At this stage it is assumed that the cost of this infrastructure would be pro-rata'd (based on capacity requirements) between the relevant developers

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

There could also be opportunity to discuss proposals with Independent Distribution Network Operators (IDNOs), as it might be possible to off-set start-up costs with future revenue. This is typically an option when retaining a single IDNO to provide and supply a single utility, or otherwise joint utilities (typically gas and electricity) which could result in a greater cost off-set, but less flexibility for the developer. This would require in depth engagement and full understanding of all benefits and weaknesses.

## Notes, issues and recommendations

The electricity costs can be partitioned into the following categories:

- On-site primary infrastructure (primary substation);
- Off-site 11kV (HV) cable networks infrastructure;
- On-site distribution infrastructure 11kV (HV) distribution substations, 11kV (HV) cable network and LV cable networks (<400V);

All costs are estimated based on a high level review of demand, layout of the site and the current status of the local electricity network. Whilst the proposals are considered to be robust, there is scope for change of costs and required infrastructure in the time period prior to commencement.

It is recommended that engagement with UKPN/ IDNOs is undertaken at an early stage in order to fully understand the reinforcement requirements, including the footprint of the primary substation and delivery duration. From past experience a primary substation could require a significant lead-in time due to manufacturing of approximately 18-24 months (excluding design and planning).

Onsite prima	ary infrastructure																	
Project name	<u> </u>	Onsite 33kv pr	imary subs	station														
Project ref		UE01																
About the pro				ection from existir	ng Main Su	sbstation	(MSS) is n	ot availabl	е									
What priority Which lead or		<ol> <li>critical enab UK Power Net</li> </ol>		.1)														
Project delive		OK POWER NET	WOIKS (LPIN	v)														
	e specific? Which site?	Strategic cross	-site															
Scenario		Total (£000s)	% 2	2020 2021	2022	2023	2024	2025	2026	2027	2028	2029	2030	2031	2032	2033	2034	2035
Scenario 1	Project details for this scenario Gross cost (£000s)	3000			320	320	320	320	320	440	240	240	240	240				
	Cost attrib National Grid (£000s)	150	5		25	25	25	25	25	25	240	240	240	240				
	Cost attrib Ballymore (£000s)	1050	35		175	175	175	175	175	175								
	Cost attrib Sainsbury's (£000s)	1200	40		120	120	120	120	120	120	120	120	120	120				
	Cost attrib North Pole (£000s)	600	20							120	120	120	120	120				
	Cost attrib Other (£000s)  Mainstream funding assumed (£000s)																	
	S106/S278 funding sought (£000s)																	
	Developer funding assumed (£000s)	3000			320	320	320	320	320	440	240	240	240	240				
	MUSCO/ESCO/utility funding assumed (£000s)																	
Scenario 2	Other funding assumed (£000s)																	
Scenario Z	Project details for this scenario Gross cost (£000s)	3000			297	297	297	297	297	447	267	267	267	267				
	Cost attrib National Grid (£000s)	60	2		10	10	10	10	10	10								
	Cost attrib Ballymore (£000s)	1020	34		170	170	170	170	170	170								
	Cost attrib Sainsbury's (£000s)	1170	39		117	117	117	117	117	117	117	117	117	117				
	Cost attrib North Pole (£000s) Cost attrib Other (£000s)	750	25							150	150	150	150	150				
	Mainstream funding assumed (£000s)																	
	S106/S278 funding sought (£000s)																	
	Developer funding assumed (£000s)	3000			297	297	297	297	297	447	267	267	267	267				
	MUSCO/ESCO/utility funding assumed (£000s) Other funding assumed (£000s)																	
Scenario 3	Project details for this scenario																	
	Gross cost (£000s)	3000			295	295	295	295	295	445	270	270	270	270				
	Cost attrib National Grid (£000s)	150	5		25	25	25	25	25	25								
	Cost attrib Ballymore (£000s) Cost attrib Sainsbury's (£000s)	900 1200	30 40		150 120	150 120	150 120	150 120	150 120	150 120	120	120	120	120				
	Cost attrib Samsbury's (2000s)	750	25		120	120	120	120	120	150	150	150	150	150				
	Cost attrib Other (£000s)																	
	Mainstream funding assumed (£000s)																	
	S106/S278 funding sought (£000s) Developer funding assumed (£000s)	3000			295	295	295	295	295	445	270	270	270	270				
	MUSCO/ESCO/utility funding assumed (£000s)	3000			233	255	233	233	233	443	270	270	2,0	2,0				
	Other funding assumed (£000s)																	
Project name	ribution infrastructure	HV cable netw	ork from e	wisting MCC to the	-14-													
Project ref		TIV Cable Hetw																
		UE02		existing MSS to the	site													
About the pro	oject	Required if Po	int of conn	nection from existing		available												
About the pro What priority	ı?	Required if Po 1) critical enab	int of conn	nection from existin		available												
About the pro What priority Which lead or	v? organisation?	Required if Po	int of conn	nection from existin		available												
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About the pro What priority Which lead or Project delive Strategic/site Scenario Scenario 1	project details for this scenario Gross cost (£000s) Cost attrib National Grid (£000s) Cost attrib National Grid (£000s) Cost attrib North Pole (£000s) Mainstream funding assumed (£000s) Developer funding assumed (£000s) MUSCO/ESCO/utility funding assumed (£000s) Other funding assumed (£000s) Project details for this scenario Gross cost (£000s) Cost attrib National Grid (£000s) Cost attrib National Grid (£000s) Cost attrib North Pole (£000s) Cost attrib Vigural (£000s) Developer funding assumed (£000s) Developer funding assumed (£000s) Developer funding assumed (£000s) Developer funding assumed (£000s) Cost attrib National Grid (£000s) Cost attrib North Pole (£000s)	Required if Po 1) critical enal UK Power Net  Strategic cross  Total (£000s)  8500 1275 3400 3825  8500  8500 595 3740 4165  8500 8500 8500 3400	int of connolling works (LPN 15-site 15 40 45 17 44 49 10 40	nection from existin	8500 8500 8500 8500 8500 8500 8500 8500		2024	2025	2026	2027	2028	2029	2030	2031	2032	2033	2034	2035
About the pro What priority Which lead or Project delive Strategic/site Scenario Scenario 1	project details for this scenario Gross cost (£000s) Cost attrib National Grid (£000s) Cost attrib National Grid (£000s) Cost attrib North Pole (£000s) Cost attrib North Pole (£000s) Cost attrib Other (£000s) Cost attrib Other (£000s) Mainstream funding assumed (£000s) Developer funding assumed (£000s) MUSCO/ESCO/utility funding assumed (£000s) Other funding assumed (£000s) Project details for this scenario Gross cost (£000s) Cost attrib National Grid (£000s) Cost attrib National Grid (£000s) Cost attrib Sainsbury's (£000s) Cost attrib North Pole (£000s) Cost attrib North Pole (£000s) Cost attrib Other (£000s) Mainstream funding assumed (£000s) Cost attrib Other (£000s) Mainstream funding assumed (£000s) Cost attrib Other (£000s) Moinstream funding assumed (£000s) Developer funding assumed (£000s) Other funding assumed (£000s) Other funding assumed (£000s) Cost attrib National Grid (£000s) Cost attrib National Grid (£000s) Cost attrib National Grid (£000s) Cost attrib Ballymore (£000s) Cost attrib Ballymore (£000s) Cost attrib National Grid (£000s) Cost attrib Sainsbury's (£000s)	Required if Po 1) critical enal UK Power Net  Strategic cross  Total (£000s)  8500 1275 3400 3825  8500  8500 595 3740 4165  8500 8500 8500 3400	int of connolling works (LPN 15-site 15 40 45 17 44 49 10 40	nection from existin	8500 8500 8500 8500 8500 8500 8500 8500		2024	2025	2026	2027	2028	2029	2030	2031	2032	2033	2034	2035

Scenario 1	Project details for this scenario																
	S106/S278 funding sought (£000s)  Developer funding assumed (£000s)	8500		8500													
	MUSCO/ESCO/utility funding assumed (£000s)	8300		6300													
Project name	Other funding assumed (£000s)	LV cable net	work														
Project ref About the pro	niert	UE03 Quantity yar	ies between scenarios based	on load													
What priority	?	1) critical en	abling	Jii louu													
Which lead or Project delive		UK Power N	etworks (LPN)														
Strategic/site Scenario	specific? Which site?	Strategic cro		2022	2023	2024	2025	2026	2027	2028	2029	2030	2031	2032	2033	2034	2035
Scenario 1	Project details for this scenario	Specific to e	ach scenario requirements											2032	2033	2034	2033
	Gross cost (£000s) Cost attrib National Grid (£000s)	250 13	5	27 2	27 2	27 2	27 2	27 2	37 2	20	20	20	20				
	Cost attrib Ballymore (£000s) Cost attrib Sainsbury's (£000s)	88 100	35 40	15 10	15 10	15 10	15 10	15 10	15 10	10	10	10	10				
	Cost attrib North Pole (£000s)	50	20	20	10	10			10	10	10	10	10				
	Cost attrib Other (£000s)  Mainstream funding assumed (£000s)																
	S106/S278 funding sought (£000s) Developer funding assumed (£000s)	250		27	27	27	27	27	37	20	20	20	20				
	MUSCO/ESCO/utility funding assumed (£000s) Other funding assumed (£000s)																
Scenario 2	Project details for this scenario		ach scenario requirements														
	Gross cost (£000s) Cost attrib National Grid (£000s)	300 6	2	30 1	30 1	30 1	30 1	30 1	45 1	27	27	27	27				
	Cost attrib Ballymore (£000s) Cost attrib Sainsbury's (£000s)	102 117	34 39	17 12	17 12	17 12	17 12	17 12	17 12	12	12	12	12				
	Cost attrib North Pole (£000s)	75	25	12	12	12	12	12	15	15	15	15	15				
	Cost attrib Other (£000s)  Mainstream funding assumed (£000s)																
	S106/S278 funding sought (£000s) Developer funding assumed (£000s)	300		30	30	30	30	30	45	27	27	27	27				
	MUSCO/ESCO/utility funding assumed (£000s)	500		50	30	30	50	50	-15	2,	_,	_,	-/				
Scenario 3	Other funding assumed (£000s) Project details for this scenario	Specific to e	ach scenario requirements														
	Gross cost (£000s) Cost attrib National Grid (£000s)	350 18	5	34 3	34 3	34 3	34 3	34 3	52 3	32	32	32	32				
	Cost attrib Ballymore (£000s) Cost attrib Sainsbury's (£000s)	105 140	30 40	18 14	18 14	18 14	18 14	18 14	18 14	14	14	14	14				
	Cost attrib North Pole (£000s)	140 88	40 25	14	14	14	14	14	14 18	14 18	14 18	14 18	18				
	Cost attrib Other (£000s)  Mainstream funding assumed (£000s)																
	S106/S278 funding sought (£000s) Developer funding assumed (£000s)	350		34	34	34	34	34	52	32	32	32	32				
	MUSCO/ESCO/utility funding assumed (£000s)	330		34	54	34	34	34	32	32	32	32	32				
Components	Other funding assumed (£000s)																
Project name Project ref		Pocket 11kV UE04	Substations														
About the pro		Quantity var	ies between scenarios based	on load													
What priority? Which lead or	rganisation?	1) critical en UK Power N	etworks (LPN)														
Project delive Strategic/site	ry risk specific? Which site?	Strategic cro	ss-site														
Scenario 1	Project details for this scenario	Total (£000s		2022	2023	2024	2025	2026	2027	2028	2029	2030	2031	2032	2033	2034	2035
Scenario 1	Gross cost (£000s)	760		81	81	81	81	81	111	61	61	61	61				
	Cost attrib National Grid (£000s) Cost attrib Ballymore (£000s)	38 266	5 35	6 44	6 44	6 44	6 44	6 44	6 44								
	Cost attrib Sainsbury's (£000s)	304	40	30	30	30	30	30	30	30	30	30	30				
	Cost attrib North Pole (£000s) Cost attrib Other (£000s)	152	20						30	30	30	30	30				
	Mainstream funding assumed (£000s) S106/S278 funding sought (£000s)																
	Developer funding assumed (£000s) MUSCO/ESCO/utility funding assumed (£000s)	760		81	81	81	81	81	111	61	61	61	61				
	Other funding assumed (£000s)																
Scenario 2	Project details for this scenario Gross cost (£000s)	880		87	87	87	87	87	131	78	78	78	78				
	Cost attrib National Grid (£000s) Cost attrib Ballymore (£000s)	18	2	3 50	3 50	3 50	3 50	3 50	3 50								
		299	34				34				34						
	Cost attrib Sainsbury's (£000s)	299 343	34 39	34	34	34	34	34	34	34		34	34				
	Cost attrib North Pole (£000s) Cost attrib Other (£000s)				34	34	54	34	34 44	34 44	44	34 44	34 44				
	Cost attrib North Pole (£000s)	343	39		34	34	34	34									
	Cost attrib North Pole (£000s) Cost attrib Other (£000s) Mainstream funding assumed (£000s) S106/S278 funding sought (£000s) Developer funding assumed (£000s)	343	39		87	34 87	87	34 87									
	Cost attrib North Pole (£000s) Cost attrib Other (£000s) Mainstream funding assumed (£000s) S106/S278 funding sought (£000s) Developer funding assumed (£000s) MUSCO/ESCO/utility funding assumed (£000s) Other funding assumed (£000s)	343 220	39	34					44	44	44	44	44				
Scenario 3	Cost attrib North Pole (£000s) Cost attrib Other (£000s) Mainstream funding assumed (£000s) S106/S278 funding sought (£000s) Developer funding assumed (£000s) MUSCO/ESCO/utility funding assumed (£000s)	343 220	39	34					44	44	44	44	44				
Scenario 3	Cost attrib North Pole (£000s) Cost attrib Other (£000s) Mainstream funding assumed (£000s) S106/S278 funding sought (£000s) Developer funding assumed (£000s) MUSCO/ESCO/utility funding assumed (£000s) Other funding assumed (£000s) Project details for this scenario Gross cost (£000s) Cost attrib National Grid (£000s)	343 220 880 1040 52	39 25	34 87 102 9	87 102 9	87 102 9	87 102 9	87 102 9	131 154 9	78	78	78	78				
Scenario 3	Cost attrib North Pole (£000s) Cost attrib Other (£000s) Mainstream funding assumed (£000s) S106/S278 funding sought (£000s) Developer funding assumed (£000s) MUSCO/ESCO/utility funding assumed (£000s) Other funding assumed (£000s) Project details for this scenario Gross cost (£000s) Cost attrib National Grid (£000s) Cost attrib Ballymore (£000s) Cost attrib Sainsbury's (£000s)	343 220 880 1040 52 312 416	39 25 5 30 40	87 102	87	87	87	87	131 154 9 52 42	78 94 42	78 94 42	78 94 42	78 94				
Scenario 3	Cost attrib North Pole (£000s) Cost attrib Other (£000s) Mainstream funding assumed (£000s) S106/S278 funding sought (£000s) Developer funding assumed (£000s) MUSCO/ESCO/utility funding assumed (£000s) Other funding assumed (£000s) Project details for this scenario Gross cost (£000s) Cost attrib National Grid (£000s) Cost attrib Ballymore (£000s)	343 220 880 1040 52 312	39 25 5 30	87 102 9 52	87 102 9 52	87 102 9 52	87 102 9 52	87 102 9 52	131 154 9 52	78 94	78 94	78 94	78				
Scenario 3	Cost attrib North Pole (£000s) Cost attrib Other (£000s) Mainstream funding assumed (£000s) S106/S278 funding sought (£000s) Developer funding assumed (£000s) MUSCO/ESCO/utility funding assumed (£000s) Other funding assumed (£000s) Project details for this scenario Gross cost (£000s) Cost attrib National Grid (£000s) Cost attrib Ballymore (£000s) Cost attrib Sainsbury's (£000s) Cost attrib North Pole (£000s) Cost attrib Other (£000s) Mainstream funding assumed (£000s)	343 220 880 1040 52 312 416	39 25 5 30 40	87 102 9 52	87 102 9 52	87 102 9 52	87 102 9 52	87 102 9 52	131 154 9 52 42	78 94 42	78 94 42	78 94 42	78 94				
Scenario 3	Cost attrib North Pole (£000s) Cost attrib Other (£000s) Mainstream funding assumed (£000s) S106/S278 funding sought (£000s) Developer funding assumed (£000s) MUSCO/ESCO/utility funding assumed (£000s) Other funding assumed (£000s) Project details for this scenario Gross cost (£000s) Cost attrib National Grid (£000s) Cost attrib Ballymore (£000s) Cost attrib Sainsbury's (£000s) Cost attrib North Pole (£000s) Cost attrib Other (£000s) Mainstream funding assumed (£000s) S106/S278 funding sought (£000s) Developer funding assumed (£000s)	343 220 880 1040 52 312 416	39 25 5 30 40	87 102 9 52	87 102 9 52	87 102 9 52	87 102 9 52	87 102 9 52	131 154 9 52 42	78 94 42	78 94 42	78 94 42	78 94				
	Cost attrib North Pole (£000s) Cost attrib Other (£000s) Mainstream funding assumed (£000s) S106/S278 funding sought (£000s) Developer funding assumed (£000s) MUSCO/ESCO/utility funding assumed (£000s) Other funding assumed (£000s) Project details for this scenario Gross cost (£000s) Cost attrib National Grid (£000s) Cost attrib National Grid (£000s) Cost attrib Sainsbury's (£000s) Cost attrib North Pole (£000s) Cost attrib Other (£000s) S106/S278 funding assumed (£000s) Developer funding assumed (£000s) MUSCO/ESCO/utility funding assumed (£000s) Other funding assumed (£000s)	343 220 880 1040 52 312 416 260	39 25 5 30 40	87 102 9 52 42	102 9 52 42	102 9 52 42	102 9 52 42	102 9 52 42	131 154 9 52 42 52	78 94 42 52	78 94 42 52	78 94 42 52	78 94 42 52				
Disconnection	Cost attrib North Pole (£000s) Cost attrib Other (£000s) Mainstream funding assumed (£000s) S106/S278 funding sought (£000s) Developer funding assumed (£000s) MUSCO/ESCO/utility funding assumed (£000s) Other funding assumed (£000s) Project details for this scenario Gross cost (£000s) Cost attrib National Grid (£000s) Cost attrib Ballymore (£000s) Cost attrib Sainsbury's (£000s) Cost attrib North Pole (£000s) Cost attrib North Pole (£000s) Cost attrib Other (£000s) Mainstream funding assumed (£000s) S106/S278 funding sought (£000s) Developer funding assumed (£000s) MUSCO/ESCO/utility funding assumed (£000s) Other funding assumed (£000s) Other funding assumed (£000s)	343 220 880 1040 52 312 416 260	39 25 5 30 40 25	87 102 9 52 42	102 9 52 42	102 9 52 42	102 9 52 42	102 9 52 42	131 154 9 52 42 52	78 94 42 52	78 94 42 52	78 94 42 52	78 94 42 52				
Disconnection Project name Project ref	Cost attrib North Pole (£000s) Cost attrib Other (£000s) Mainstream funding assumed (£000s) Developer funding assumed (£000s) MUSCO/ESCO/utility funding assumed (£000s) Other funding assumed (£000s) Project details for this scenario Gross cost (£000s) Cost attrib National Grid (£000s) Cost attrib Ballymore (£000s) Cost attrib Sainsbury's (£000s) Cost attrib North Pole (£000s) Cost attrib Other (£000s) Mainstream funding assumed (£000s) Developer funding assumed (£000s) MUSCO/ESCO/utility funding assumed (£000s) Other funding assumed (£000s) Other funding assumed (£000s) Ons and diversionary works	343 220 880 1040 52 312 416 260 1040	39 25 5 30 40 25	87 102 9 52 42	102 9 52 42	102 9 52 42	102 9 52 42	102 9 52 42	131 154 9 52 42 52	78 94 42 52	78 94 42 52	78 94 42 52	78 94 42 52				
Disconnection Project name	Cost attrib North Pole (£000s) Cost attrib Other (£000s) Mainstream funding assumed (£000s) Developer funding assumed (£000s) MUSCO/ESCO/utility funding assumed (£000s) Other funding assumed (£000s) Project details for this scenario Gross cost (£000s) Cost attrib National Grid (£000s) Cost attrib Ballymore (£000s) Cost attrib Sainsbury's (£000s) Cost attrib Other (£000s) Mainstream funding assumed (£000s) Stalof/S278 funding sought (£000s) Developer funding assumed (£000s) MUSCO/ESCO/utility funding assumed (£000s) Other funding assumed (£000s) Other funding assumed (£000s) Other funding assumed (£000s) Other funding assumed (£000s)	343 220 880 1040 52 312 416 260 1040	39 25  5 30 40 25	87 102 9 52 42	102 9 52 42	102 9 52 42	102 9 52 42	102 9 52 42	131 154 9 52 42 52	78 94 42 52	78 94 42 52	78 94 42 52	78 94 42 52		_		_
Disconnection Project name Project ref About the pro	Cost attrib North Pole (£000s) Cost attrib Other (£000s) Mainstream funding assumed (£000s) S106/S278 funding sought (£000s) Developer funding assumed (£000s) MUSCO/ESCO/utility funding assumed (£000s) Other funding assumed (£000s) Project details for this scenario Gross cost (£000s) Cost attrib National Grid (£000s) Cost attrib Ballymore (£000s) Cost attrib Sainsbury's (£000s) Cost attrib North Pole (£000s) Cost attrib Other (£000s) Mainstream funding assumed (£000s) S106/S278 funding sought (£000s) Developer funding assumed (£000s) MUSCO/ESCO/utility funding assumed (£000s) Other funding assumed (£000s) Other funding assumed (£000s) Other funding assumed (£000s) Other funding assumed (£000s)	343 220 880 1040 52 312 416 260 1040 HV Cable Ne UE04 Quantity var 1) critical en	39 25  5 30 40 25	87 102 9 52 42	102 9 52 42	102 9 52 42	102 9 52 42	102 9 52 42	131 154 9 52 42 52	78 94 42 52	78 94 42 52	78 94 42 52	78 94 42 52				
Disconnection Project name Project ref About the pro What priority' Which lead or Project delive Strategic/site	Cost attrib North Pole (£000s) Cost attrib Other (£000s) Mainstream funding assumed (£000s) S106/S278 funding sought (£000s) Developer funding assumed (£000s) MUSCO/ESCO/utility funding assumed (£000s) Other funding assumed (£000s) Project details for this scenario Gross cost (£000s) Cost attrib National Grid (£000s) Cost attrib Ballymore (£000s) Cost attrib Sainsbury's (£000s) Cost attrib North Pole (£000s) Cost attrib Other (£000s) Mainstream funding assumed (£000s) S106/S278 funding sought (£000s) Developer funding assumed (£000s) MUSCO/ESCO/utility funding assumed (£000s) Other funding assumed (£000s) Other funding assumed (£000s) Other funding assumed (£000s) Other funding assumed (£000s)	880  1040 52 312 416 260  1040  HV Cable Ne UE04 Quantity var 1) critical en UK Power N	5 30 40 25  twork ies between scenarios based abling etworks (LPN)	34 87 102 9 52 42 102	102 9 52 42	102 9 52 42	102 9 52 42	102 9 52 42	131 154 9 52 42 52 154	78 94 42 52 94	78 94 42 52 94	94 42 52 94	94 42 52 94	2022	7022	2024	2025
Disconnection Project name Project ref About the pro What priority' Which lead or Project delive	Cost attrib North Pole (£000s) Cost attrib Other (£000s) Mainstream funding assumed (£000s) Developer funding assumed (£000s) MUSCO/ESCO/utility funding assumed (£000s) Other funding assumed (£000s) Project details for this scenario Gross cost (£000s) Cost attrib National Grid (£000s) Cost attrib Sainsbury's (£000s) Cost attrib North Pole (£000s) Cost attrib Other (£000s) Mainstream funding assumed (£000s) Sainstream funding assumed (£000s) Developer funding assumed (£000s) Developer funding assumed (£000s) Other funding assumed (£000s) Other funding assumed (£000s) Other funding assumed (£000s) Other funding assumed (£000s) Ons and diversionary works  Project details for this scenario	343 220  880  1040 52 312 416 260  1040  HV Cable Ne UE04 Quantity var 1) critical en UK Power N.  Strategic crc Total (£000s	5 30 40 25  twork ies between scenarios based abling etworks (LPN)	34 87 102 9 52 42 102	102 9 52 42 102	102 9 52 42 102	102 9 52 42 102	102 9 52 42 102	131 154 9 52 42 52 154	94 42 52 94	78 94 42 52 94	78 94 42 52 94	94 42 52 94	2032	2033	2034	2035
Disconnection Project name Project ref About the pro What priority Which lead or Project delive Strategic/site	Cost attrib North Pole (£000s) Cost attrib Other (£000s) Mainstream funding assumed (£000s) Developer funding assumed (£000s) MUSCO/ESCO/utility funding assumed (£000s) Other funding assumed (£000s) Project details for this scenario Gross cost (£000s) Cost attrib National Grid (£000s) Cost attrib National Grid (£000s) Cost attrib Sainsbury's (£000s) Cost attrib North Pole (£000s) Cost attrib Other (£000s) Mainstream funding assumed (£000s) S106/S278 funding sought (£000s) Developer funding assumed (£000s) MUSCO/ESCO/utility funding assumed (£000s) Other funding assumed (£000s)	880  1040 52 312 416 260  1040  HV Cable Ne UE04 Quantity var 1) critical en UK Power N	stwork  ies between scenarios based abling etworks (LPN) sss-site  9 % 2020 2021	34  87  102 9 52 42  102  on load  2022  43 3	102 9 52 42 102	102 9 52 42 102	102 9 52 42 102 2025 43 3	102 9 52 42 102	131 154 9 52 42 52 154 2027 59 3	78 94 42 52 94	78 94 42 52 94	94 42 52 94	94 42 52 94	2032	2033	2034	2035
Disconnection Project name Project ref About the pro What priority Which lead or Project delive Strategic/site Scenario	Cost attrib North Pole (£000s) Cost attrib Other (£000s) Mainstream funding assumed (£000s) Developer funding assumed (£000s) MUSCO/ESCO/utility funding assumed (£000s) Other funding assumed (£000s) Project details for this scenario Gross cost (£000s) Cost attrib National Grid (£000s) Cost attrib Sainsbury's (£000s) Cost attrib North Pole (£000s) Cost attrib Other (£000s) Mainstream funding assumed (£000s) Salof/S278 funding sought (£000s) Developer funding assumed (£000s) MUSCO/ESCO/utility funding assumed (£000s) Other funding assumed (£000s)	343 220  880  1040 52 312 416 260  1040  HV Cable Ne UE04 Quantity var 1) critical en UK Power N Strategic cro Total (£000s) 400 20 140	twork  ies between scenarios based abling etworks (LPN)  ss-site ) % 2020 2021	34  87  102 9 52 42  102  on load  2022  43 3 23	102 9 52 42 102	102 9 52 42 102	102 9 52 42 102	102 9 52 42 102	131 154 9 52 42 52 154 2027	78  94  42 52  94  2028	94 42 52 94  2029 32	78  94  42 52  94  2030  32	94 42 52 94  2031 32	2032	2033	2034	2035
Disconnectic Project name Project ref About the pro What priority What priority Or Project delive Strategic/site Scenario	Cost attrib North Pole (£000s) Cost attrib Other (£000s) Mainstream funding assumed (£000s) Developer funding assumed (£000s) MUSCO/ESCO/utility funding assumed (£000s) Other funding assumed (£000s) Project details for this scenario Gross cost (£000s) Cost attrib National Grid (£000s) Cost attrib Sainsbury's (£000s) Cost attrib North Pole (£000s) Mainstream funding assumed (£000s) Mainstream funding assumed (£000s) Developer funding assumed (£000s) Developer funding assumed (£000s) Other funding assumed (£000s) Developer funding assumed (£000s) Other startib Other (£000s) Cost attrib National Grid (£000s) Cost attrib Sainsbury's (£000s) Cost attrib National Grid (£000s) Cost attrib North Pole (£000s)	343 220  880  1040 52 312 416 260  1040  HV Cable Ne UE04 Quantity var 1) critical en UK Power N  Strategic cro Total (£000s) 400 20	stwork  ies between scenarios based abling etworks (LPN) sss-site  9 % 2020 2021	34  87  102 9 52 42  102  on load  2022  43 3	102 9 52 42 102	102 9 52 42 102	102 9 52 42 102 2025 43 3	102 9 52 42 102	131 154 9 52 42 52 154 2027 59 3	94 42 52 94	78 94 42 52 94	78 94 42 52 94	94 42 52 94	2032	2033	2034	2035
Disconnection Project name Project ref About the pro What priority Which lead or Project delive Strategic/site Scenario	Cost attrib North Pole (£000s) Cost attrib Other (£000s) Mainstream funding assumed (£000s) Developer funding assumed (£000s) MUSCO/ESCO/utility funding assumed (£000s) Other funding assumed (£000s) Project details for this scenario Gross cost (£000s) Cost attrib National Grid (£000s) Cost attrib Sainsbury's (£000s) Cost attrib North Pole (£000s) Cost attrib North Pole (£000s) Mainstream funding assumed (£000s) S106/S278 funding sought (£000s) Developer funding assumed (£000s) MUSCO/ESCO/utility funding assumed (£000s) Other funding assumed (£000s) Other funding assumed (£000s) Other funding assumed (£000s) Cost attrib North Pole (£000s) Cost attrib Sainsbury's (£000s) Cost attrib Sainsbury's (£000s) Cost attrib Sainsbury's (£000s) Cost attrib North Pole (£000s) Cost attrib Other (£000s) Mainstream funding assumed (£000s)	343 220  880  1040 52 312 416 260  1040  HV Cable Ne UE04 Quantity var 1) critical en UK Power N  Strategic cro Total (£000s) 400 20 140 160	twork sies between scenarios based abling etworks (LPN) ss-s-site ) % 2020 2021	34  87  102 9 52 42  102  on load  2022  43 3 23	102 9 52 42 102	102 9 52 42 102	102 9 52 42 102	102 9 52 42 102	131 154 9 52 42 52 154 2027 59 3 23 16	78  94  42 52  94  2028  32	78  94  42 52  94  2029  32	78  94  42 52  94  2030  32	94 42 52 94  2031 32	2032	2033	2034	2035
Disconnection Project name Project ref About the pro What priority Which lead or Project delive Strategic/site Scenario	Cost attrib North Pole (£000s) Cost attrib Other (£000s) Mainstream funding assumed (£000s) Developer funding assumed (£000s) MUSCO/ESCO/utility funding assumed (£000s) Other funding assumed (£000s) Project details for this scenario Gross cost (£000s) Cost attrib National Grid (£000s) Cost attrib North Pole (£000s) Cost attrib Other (£000s) Mainstream funding assumed (£000s) Stattrib Other (£000s) Mainstream funding assumed (£000s) Developer funding assumed (£000s) Developer funding assumed (£000s) Other specific? Which site?  Project details for this scenario Gross cost (£000s) Cost attrib National Grid (£000s) Cost attrib North Pole (£000s)	343 220  880  1040 52 312 416 260  1040  HV Cable Ne UE04 Quantity var 1) critical en UK Power N  Strategic cro Total (£000s) 400 20 140 160	twork sies between scenarios based abling etworks (LPN) ss-s-site ) % 2020 2021	34  87  102 9 52 42  102  on load  2022  43 3 23	102 9 52 42 102	102 9 52 42 102	102 9 52 42 102	102 9 52 42 102	131 154 9 52 42 52 154 2027 59 3 23 16	78  94  42 52  94  2028  32	78  94  42 52  94  2029  32	78  94  42 52  94  2030  32	94 42 52 94  2031 32	2032	2033	2034	2035
Disconnection Project name Project ref About the pro What priority Which lead or Project delive Strategic/site	Cost attrib North Pole (£000s) Cost attrib Other (£000s) Mainstream funding assumed (£000s) Developer funding assumed (£000s) MUSCO/ESCO/utility funding assumed (£000s) Other funding assumed (£000s) Project details for this scenario Gross cost (£000s) Cost attrib National Grid (£000s) Cost attrib Sainsbury's (£000s) Cost attrib North Pole (£000s) Cost attrib North Pole (£000s) Mainstream funding assumed (£000s) Developer funding assumed (£000s) Developer funding assumed (£000s) Other startib North Pole (£000s) Cost attrib North Pole (£000s) Cost attrib National Grid (£000s) Cost attrib North Pole (£000s)	343 220  880  1040 52 312 416 260  1040  HV Cable Ne UE04 Quantity var 1) critical en UK Power N  Strategic cro Total (£000s	twork sies between scenarios based abling etworks (LPN) ss-s-site ) % 2020 2021	34  87  102 9 52 42  102  2022  43 3 23 16	102 9 52 42 102 2023 43 3 23 16	102 9 52 42 102 2024 43 3 23 16	102 9 52 42 102 2025 43 3 23 16	102 9 52 42 102 2026 43 3 23 16	131 154 9 52 42 52 154 2027 59 3 23 16 16	94 42 52 94  2028 32 16 16	94 42 52 94  2029 32 16 16	94 42 52 94  2030 32 16 16	94 42 52 94  2031 32 16 16	2032	2033	2034	2035
Disconnection Project name Project ref About the pro What priority Which lead or Project delive Strategic/site	Cost attrib North Pole (£000s) Cost attrib Other (£000s) Mainstream funding assumed (£000s) Developer funding assumed (£000s) MUSCO/ESCO/utility funding assumed (£000s) Other funding assumed (£000s) Project details for this scenario Gross cost (£000s) Cost attrib National Grid (£000s) Cost attrib Sainsbury's (£000s) Cost attrib North Pole (£000s) Cost attrib North Pole (£000s) S106/S278 funding assumed (£000s) Developer funding assumed (£000s) MUSCO/ESCO/utility funding assumed (£000s) Other funding assumed (£000s) Other funding assumed (£000s) Other funding assumed (£000s) Cost attrib North Pole (£000s) Other funding assumed (£000s) Other funding assumed (£000s) Other strib North Pole (£000s) Cost attrib North Pole (£000s) Cost attrib National Grid (£000s) Cost attrib North Pole (£000s) Cost attrib North Pole (£000s) Cost attrib North Pole (£000s) Cost attrib Other (£000s) Mainstream funding assumed (£000s) Developer funding assumed (£000s) Project details for this scenario	343 220  880  1040 52 312 416 260  1040  HV Cable Ne UE04 Quantity var 1) critical en UK Power N  Strategic cro Total (£000s) 400 20 140 160 80	twork sies between scenarios based abling etworks (LPN) ss-s-site ) % 2020 2021	34 87 102 9 52 42 102 2022 43 3 23 16	102 9 52 42 102 2023 43 3 23 16	102 9 52 42 102 2024 43 3 23 16	102 9 52 42 102 2025 43 3 23 16	102 9 52 42 102 2026 43 3 23 16	131 154 9 52 42 52 154 2027 59 3 23 16 16	94 42 52 94  2028 32 16 16	94 42 52 94  2029 32 16 16 32	94 42 52 94  2030 32 16 16	94 42 52 94  2031 32 16 16	2032	2033	2034	2035
Disconnection Project name Project ref About the pro What priority Which lead or Project delive Strategic/site Scenario Scenario	Cost attrib North Pole (£000s) Cost attrib Other (£000s) Mainstream funding assumed (£000s) Developer funding assumed (£000s) MUSCO/ESCO/utility funding assumed (£000s) Other funding assumed (£000s) Project details for this scenario Gross cost (£000s) Cost attrib National Grid (£000s) Cost attrib Sainsbury's (£000s) Cost attrib North Pole (£000s) Mainstream funding assumed (£000s) Mainstream funding assumed (£000s) Developer funding assumed (£000s) MUSCO/ESCO/utility funding assumed (£000s) Ons and diversionary works  Diject Project details for this scenario Gross cost (£000s) Cost attrib North Pole (£000s) Cost attrib Sainsbury's (£000s) Cost attrib Other (£000s) Developer funding assumed (£000s) Other funding assumed (£000s) Cost attrib North Pole (£000s) Cost attrib Other (£000s) Mainstream funding assumed (£000s) Developer funding assumed (£000s) Developer funding assumed (£000s) Developer funding assumed (£000s) MUSCO/ESCO/utility funding assumed (£000s) MUSCO/ESCO/utility funding assumed (£000s) Other funding assumed (£000s)	343 220  880  1040 52 312 416 260  1040  HV Cable Ne UE04 Quantity var 1) critical en UK Power N  Strategic cro Total (£000s	twork sies between scenarios based abling etworks (LPN) ss-s-site ) % 2020 2021	34  87  102 9 52 42  102  2022  43 3 23 16	102 9 52 42 102 2023 43 3 23 16	102 9 52 42 102 2024 43 3 23 16	102 9 52 42 102 2025 43 3 23 16	102 9 52 42 102 2026 43 3 23 16	131 154 9 52 42 52 154 2027 59 3 23 16 16	94 42 52 94  2028 32 16 16	94 42 52 94  2029 32 16 16	94 42 52 94  2030 32 16 16	94 42 52 94  2031 32 16 16	2032	2033	2034	2035
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Disconnectic Project name Project ref About the pro What priority Which lead or Project delive Strategic/site Scenario Scenario 1	Cost attrib North Pole (£000s) Cost attrib Other (£000s) Mainstream funding assumed (£000s) Developer funding assumed (£000s) MUSCO/ESCO/utility funding assumed (£000s) Other funding assumed (£000s) Project details for this scenario Gross cost (£000s) Cost attrib National Grid (£000s) Cost attrib Sainsbury's (£000s) Cost attrib National Grid (£000s) Cost attrib National Grid (£000s) Cost attrib National Grid (£000s) Cost attrib Sainsbury's (£000s) Cost attrib Other (£000s) Mainstream funding assumed (£000s) S106/S278 funding sought (£000s) Developer funding assumed (£000s) MUSCO/ESCO/utility funding assumed (£000s) Other funding assumed (£000s) Ons and diversionary works  Project details for this scenario Gross cost (£000s) Cost attrib National Grid (£000s) Cost attrib National Grid (£000s) Cost attrib North Pole (£000s) Cost attrib Other (£000s) Minstream funding assumed (£000s) S106/S278 funding sought (£000s) Cost attrib Other (£000s) Minstream funding assumed (£000s) Developer funding assumed (£000s) Developer funding assumed (£000s) Developer funding assumed (£000s) Project details for this scenario Gross cost (£000s) Cost attrib National Grid (£000s) Cost attrib National Grid (£000s) Cost attrib National Grid (£000s) Cost attrib Sainsbury's (£000s) Cost attrib Sainsbury's (£000s) Cost attrib North Pole (£000s) Cost attrib North Pole (£000s) Cost attrib North Pole (£000s)	343 220  880  1040 52 312 416 260  1040  HV Cable Ne UE04 Quantity var 1) critical en UK Power N Strategic cro Total (£000s  400 20 140 160 80  400 450 9	stwork ies between scenarios based abling etworks (LPN) ss-site ) % 2020 2021  5 35 40 20	34  87  102 9 52 42  102  on load  2022  43 3 23 16  43	102 9 52 42 102 2023 43 3 23 16	102 9 52 42 102 2024 43 3 23 16	102 9 52 42 102 2025 43 3 23 16	102 9 52 42 102 2026 43 3 23 16	131  154 9 52 42 52 154  2027  59 3 23 16 16 59	94 42 52 94  2028 32 16 16	94 42 52 94  2029 32 16 16 32	94 42 52 94  2030 32 16 16	94 42 52 94  2031 32 16 16	2032	2033	2034	2035
Disconnection Project name Project ref About the pro What priority Which lead or Project delive Strategic/site Scenario Scenario	Cost attrib North Pole (£000s) Cost attrib Other (£000s) Mainstream funding assumed (£000s) Developer funding assumed (£000s) MUSCO/ESCO/utility funding assumed (£000s) Other funding assumed (£000s) Project details for this scenario Gross cost (£000s) Cost attrib National Grid (£000s) Cost attrib Sainsbury's (£000s) Cost attrib North Pole (£000s) Mainstream funding assumed (£000s) Mainstream funding assumed (£000s) Developer funding assumed (£000s) Developer funding assumed (£000s) Other funding assumed (£000s) Octa attrib National Grid (£000s) Cost attrib North Pole (£000s) Cost attrib North Pole (£000s) Cost attrib North Pole (£000s) Cost attrib Other (£000s) Mainstream funding assumed (£000s) Developer funding assumed (£000s) Other funding assumed (£000s) Developer funding assumed (£000s) Developer funding assumed (£000s) Developer funding assumed (£000s) Other funding assumed (£000s) Cost attrib National Grid (£000s) Cost attrib National Grid (£000s) Cost attrib Sainsbury's (£000s) Cost attrib Sainsbury's (£000s)	343 220  880  1040 52 312 416 260  1040  HV Cable Ne UE04 Quantity var 1) critical en UK Power N  Strategic cro Total (£000s) 400 20 140 160 80  400 21 400 25 400 27 400 28 400 400 400 450 9 153 176	twork lies between scenarios based abling etworks (LPN) sss-site ) % 2020 2021  5 35 40 20	34  87  102 9 52 42  102  2022  43 3 16  43	102 9 52 42 102 2023 43 3 23 16 45 2 26	102 9 52 42 102 2024 43 3 23 16 45 2 26	102 9 52 42 102 2025 43 3 23 16	102 9 52 42 102 2026 43 3 23 16	131 154 9 52 42 52 154 2027 59 3 23 16 16 59	94 42 52 94  2028 32 16 16 32 40 18	94 42 52 94  2029 32 16 16 32 40 18	94 42 52 94  2030 32 16 16 32 40 18	94 42 52 94  2031 32 16 16 32 40 18	2032	2033	2034	2035
Disconnection Project name Project ref About the pro What priority Which lead or Project delive Strategic/site Scenario Scenario	Cost attrib North Pole (£000s) Cost attrib Other (£000s) Mainstream funding assumed (£000s) Developer funding assumed (£000s) MUSCO/ESCO/utility funding assumed (£000s) Other funding assumed (£000s) Project details for this scenario Gross cost (£000s) Cost attrib National Grid (£000s) Cost attrib Sainsbury's (£000s) Cost attrib North Pole (£000s) Cost attrib Sainsbury's (£000s) Cost attrib Other (£000s) Mainstream funding assumed (£000s) Developer funding assumed (£000s) Developer funding assumed (£000s) Other funding assumed (£000s) Other funding assumed (£000s) Other funding assumed (£000s) Cost attrib North Pole (£000s) Cost attrib National Grid (£000s) Cost attrib National Grid (£000s) Cost attrib North Pole (£000s) Cost attrib Other (£000s) Mainstream funding assumed (£000s) Developer funding assumed (£000s) Developer funding assumed (£000s) Cost attrib Other (£000s) Mainstream funding assumed (£000s) Developer funding assumed (£000s) Developer funding assumed (£000s) Developer funding assumed (£000s) Developer funding assumed (£000s) Cost attrib North Pole (£000s) Cost attrib National Grid (£000s) Cost attrib North Pole (£000s)	343 220  880  1040 52 312 416 260  1040  HV Cable Ne UE04 Quantity var 1) critical en UK Power N  Strategic cro Total (£000s  400 20 140 160 80  450 9 153 176 113	twork lies between scenarios based abling etworks (LPN) sss-site ) % 2020 2021  5 35 40 20	34  87  102 9 52 42  102  2022  43 3 23 16  43	102 9 52 42 102 2023 43 3 23 16 45 2 26 18	102 9 52 42 102 2024 43 3 23 16 45 2 26 18	102 9 52 42 102 2025 43 3 23 16 43 25 26 18	102 9 52 42 102 2026 43 3 23 16 45 2 26 18	131 154 9 52 42 52 154 2027 59 3 23 16 16 59	78  94  42 52  94  2028  32  16 16  32  40  18 23	78  94  42 52  94  2029  32  16 16  32  40  18 23	78  94  42 52  94  2030  32  16 16 32  40  18 23	94 42 52 94  2031 32 16 16 16 32	2032	2033	2034	2035
Disconnection Project name Project ref About the pro What priority Which lead or Project delive Strategic/site Scenario Scenario	Cost attrib North Pole (£000s) Cost attrib Other (£000s) Mainstream funding assumed (£000s) Developer funding assumed (£000s) MUSCO/ESCO/utility funding assumed (£000s) Other funding assumed (£000s) Project details for this scenario Gross cost (£000s) Cost attrib National Grid (£000s) Cost attrib Sainsbury's (£000s) Cost attrib Sainsbury's (£000s) Cost attrib North Pole (£000s) Cost attrib Other (£000s) Mainstream funding assumed (£000s) Developer funding assumed (£000s) Developer funding assumed (£000s) MUSCO/ESCO/utility funding assumed (£000s) Other funding assumed (£000s) Other funding assumed (£000s) Other funding assumed (£000s) Other funding assumed (£000s) Cost attrib North Pole (£000s) Cost attrib National Grid (£000s) Cost attrib National Grid (£000s) Cost attrib North Pole (£000s) Cost attrib North Pole (£000s) Cost attrib North Pole (£000s) Cost attrib Other (£000s) Musco/ESCO/utility funding assumed (£000s) Developer funding assumed (£000s) Developer funding assumed (£000s) Developer funding assumed (£000s) Project details for this scenario Gross cost (£000s) Cost attrib National Grid (£000s) Developer funding assumed (£000s) Other funding assumed (£000s) Project details for this scenario Gross cost (£000s) Cost attrib National Grid (£000s) Cost attrib National Grid (£000s) Cost attrib North Pole (£000s) Developer funding assumed (£000s)	343 220  880  1040 52 312 416 260  1040  HV Cable Ne UE04 Quantity var 1) critical en UK Power N  Strategic cro Total (£000s) 400 20 140 160 80  400 21 400 25 400 27 400 28 400 400 400 450 9 153 176	twork lies between scenarios based abling etworks (LPN) sss-site ) % 2020 2021  5 35 40 20	34  87  102 9 52 42  102  2022  43 3 16  43	102 9 52 42 102 2023 43 3 23 16 45 2 26	102 9 52 42 102 2024 43 3 23 16 45 2 26	102 9 52 42 102 2025 43 3 23 16	102 9 52 42 102 2026 43 3 23 16	131 154 9 52 42 52 154 2027 59 3 23 16 16 59	94 42 52 94  2028 32 16 16 32 40 18	94 42 52 94  2029 32 16 16 32 40 18	94 42 52 94  2030 32 16 16 32 40 18	94 42 52 94  2031 32 16 16 32 40 18	2032	2033	2034	2035
Disconnection Project name Project ref About the pro What priority Which lead or Project delive Strategic/site Scenario Scenario	Cost attrib North Pole (£000s) Cost attrib Other (£000s) Mainstream funding assumed (£000s) Developer funding assumed (£000s) MUSCO/ESCO/utility funding assumed (£000s) Other funding assumed (£000s) Project details for this scenario Gross cost (£000s) Cost attrib National Grid (£000s) Cost attrib Sainsbury's (£000s) Cost attrib North Pole (£000s) Cost attrib North Pole (£000s) Mainstream funding assumed (£000s) Mainstream funding assumed (£000s) Developer funding assumed (£000s) Developer funding assumed (£000s) Other funding assumed (£000s) Cost attrib National Grid (£000s) Cost attrib North Pole (£000s) Cost attrib North Pole (£000s) Cost attrib North Pole (£000s) Cost attrib Other (£000s) Mainstream funding assumed (£000s) Developer funding assumed (£000s) Cost attrib North Pole (£000s) Cost attrib Other (£000s) Developer funding assumed (£000s) Developer funding assumed (£000s) Developer funding assumed (£000s) Developer funding assumed (£000s) Other funding assumed (£000s) Cost attrib National Grid (£000s) Cost attrib National Grid (£000s) Cost attrib National Grid (£000s) Cost attrib Sainsbury's (£000s) Cost attrib National Grid (£000s) Mainstream funding assumed (£000s) Mainstream funding assumed (£000s) Developer funding assumed (£000s) Developer funding assumed (£000s) Developer funding assumed (£000s)	343 220  880  1040 52 312 416 260  1040  HV Cable Ne UE04 Quantity var 1) critical en UK Power N  Strategic cro Total (£000s  400 20 140 160 80  450 9 153 176 113	twork lies between scenarios based abling etworks (LPN) sss-site ) % 2020 2021  5 35 40 20	34  87  102 9 52 42  102  2022  43 3 23 16  43	102 9 52 42 102 2023 43 3 23 16 45 2 26 18	102 9 52 42 102 2024 43 3 23 16 45 2 26 18	102 9 52 42 102 2025 43 3 23 16 43 25 26 18	102 9 52 42 102 2026 43 3 23 16 45 2 26 18	131 154 9 52 42 52 154 2027 59 3 23 16 16 59	78  94  42 52  94  2028  32  16 16  32  40  18 23	78  94  42 52  94  2029  32  16 16  32  40  18 23	78  94  42 52  94  2030  32  16 16 32  40  18 23	94 42 52 94  2031 32 16 16 16 32	2032	2033	2034	2035

Scenario 1	Project details for this scenario														
	Gross cost (£000s)	500		49	49	49	49	49	74	45	45	45	45		
	Cost attrib National Grid (£000s)	25	5	4	4	4	4	4	4						
	Cost attrib Ballymore (£000s)	150	30	25	25	25	25	25	25						
	Cost attrib Sainsbury's (£000s)	200	40	20	20	20	20	20	20	20	20	20	20		
	Cost attrib North Pole (£000s)	125	25						25	25	25	25	25		
	Cost attrib Other (£000s)														
	Mainstream funding assumed (£000s)														
	S106/S278 funding sought (£000s)														
	Developer funding assumed (£000s)	500		49	49	49	49	49	74	45	45	45	45		
	MUSCO/ESCO/utility funding assumed (£000s)														
	Other funding assumed (£000s)														

## Gas

## What infrastructure is needed?

From initial correspondence with Cadent, it has been identified that there is currently sufficient capacity in the local gas network, with no need for any network reinforcement works.

It has been confirmed by Cadent, based on the current gas network the proposed development could be served directly from the existing low pressure (LP) and medium pressure (MP) gas network via a pressure reducing station (PRS). Where connections to the existing MP mains are required, a PRS would be priovided in a suitable location and would reduce to LP gas and distribute to the development areas.

## How can infrastructure be paid for?

At this stage it is assumed that the cost of this infrastructure would be pro-rata'd between the relevant developers.

There could also be opportunity to discuss proposals with independent network operators (IDNOs), as it might be possible to off-set start-up costs with future revenue. This is typically an option when retaining a single IDNO to provide and supply a single utility, or otherwise joint utilities (typically gas and electricity) which could result in a greater cost off-set, but less flexibility for the developer. This would require in depth engagement and full understanding of all benefits and weaknesses.

## Notes, issues and recommendations

The gas costs can be partitioned into the following categories:

• On-site distribution infrastructure (LP gas mains);

Components (PRS);

All costs are estimated based on a high level review of demand, layout of the site and the current status of the local gas network. Whilst the proposals are considered to be robust, there is scope for change of costs and required infrastructure in the time period prior to commencement.

It is recommended that engagement with Cadent, is undertaken at an early stage to confirm that capacity is still available at the time of commencement, or whether any reinforcement is required.

In addition it is recommended that engagement with Cadent Gas/IDNOs are undertaken at an early stage in order to understand the most beneficial supply strategy (eg whether ad-hoc, but flexible arrangements are made on a plot by plot basis, or whether a strategy could be agreed to serve the entire site at the expense of future flexibility).

	ibution infrastructure																		
Project name		LP pipe netwo	rk																
Project ref		UG01																	
About the pro		Required in all 1) critical enal		os. Lengths	pro-rata'd	per load ea	ach year.												
What priority Which lead o		National Grid																	
Project delive		Tracional Grid																	
	specific? Which site?	Strategic cross	s-site																
Scenario 1	Declarate details for all 1	Total (£000s)	%	2020	2021	2022	2023	2024	2025	2026	2027	2028	2029	2030	2031	2032	2033	2034	2035
Scenario 1	Project details for this scenario Gross cost (£000s)	150				25	25	2	17	17	36		14	14					
	Cost attrib National Grid (£000s)	24	16			8	8	_	1,	1,	8		17	14					
	Cost attrib Ballymore (£000s)	74	49			15	15		15	15	15								
	Cost attrib Sainsbury's (£000s)	12	8			2	2	2	2	2									
	Cost attrib North Pole (£000s)	41	27								14		14	14					
	Cost attrib Other (£000s)  Mainstream funding assumed (£000s)																		
	S106/S278 funding sought (£000s)																		
	Developer funding assumed (£000s)	150				25	25	2	17	17	36		14	14					
	MUSCO/ESCO/utility funding assumed (£000s)																		
Scenario 2	Other funding assumed (£000s)  Project details for this scenario																		
Scenario 2	Gross cost (£000s)	165				35	35	4	22	22	36		6	6					
	Cost attrib National Grid (£000s)	36	22			12	12				12								
	Cost attrib Ballymore (£000s)	94	57			19	19		19	19	19								
	Cost attrib Sainsbury's (£000s)	18	11			4	4	4	4	4	_		_						
	Cost attrib North Pole (£000s) Cost attrib Other (£000s)	17	10								6		6	6					
	Mainstream funding assumed (£000s)																		
	S106/S278 funding sought (£000s)																		
	Developer funding assumed (£000s)	165				35	35	4	22	22	36		6	6					
	MUSCO/ESCO/utility funding assumed (£000s)																		
Scenario 3	Other funding assumed (£000s)  Project details for this scenario																		
300.10110.0	Gross cost (£000s)	175				29	29	3	20	20	42		16	16					
	Cost attrib National Grid (£000s)	28	16			9	9				9								
	Cost attrib Ballymore (£000s)	86	49			17	17	-	17	17	17								
	Cost attrib Canalside House (F000s)	14	8			3	3	3	3	3									
	Cost attrib Canalside House (£000s) Cost attrib North Pole (£000s)	47	27								16		16	16					
	Cost attrib Other (£000s)	47	27								10		10	10					
	Mainstream funding assumed (£000s)																		
	S106/S278 funding sought (£000s)																		
	Developer funding assumed (£000s) MUSCO/ESCO/utility funding assumed (£000s)	175				29	29	3	20	20	42		16	16					
	Other funding assumed (£000s)																		
Component																			
Project name																			
•		Pressure Redu	icing Sta	tion (PRS)															
Project ref		UG02	, i																
Project ref About the pro	oject	UG02 Required in all	l scenari																
Project ref	oject ?	UG02	l scenario																
Project ref About the pro What priority Which lead o Project delive	oject ? rganisation? ry risk	UG02 Required in all 1) critical enal National Grid	l scenarion oling Gas																
Project ref About the pro What priority Which lead o Project delive Strategic/site	oject ? rganisation?	UG02 Required in all 1) critical enal National Grid Strategic cross	I scenario bling Gas 	os.	2024	2022	2022	2024	2025	2026	2027	2020	2020	2020	2024	2022	2022	2024	2025
Project ref About the pro What priority Which lead o Project delive Strategic/site Scenario	oject ? rganisation? rry risk specific? Which site?	UG02 Required in all 1) critical enal National Grid	I scenario bling Gas 		2021	2022	2023	2024	2025	2026	2027	2028	2029	2030	2031	2032	2033	2034	2035
Project ref About the pro What priority Which lead o Project delive Strategic/site	oject ? rganisation? ry risk	UG02 Required in all 1) critical enal National Grid Strategic cross	I scenario bling Gas 	os.	2021	<b>2022</b> 31	<b>2023</b>	<b>2024</b>	<b>2025</b>	<b>2026</b>	<b>2027</b>	2028	<b>2029</b>	<b>2030</b>	2031	2032	2033	2034	2035
Project ref About the pro What priority Which lead o Project delive Strategic/site Scenario	pject ? rganisation? ryr risk specific? Which site?  Project details for this scenario Gross cost (£000s) Cost attrib National Grid (£000s)	UG02 Required in all 1) critical enal National Grid  Strategic cross Total (£000s)  150 30	I scenario	os.	2021	31 10	31 10					2028			2031	2032	2033	2034	2035
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Project ref About the pro What priority Which lead o Project delive Strategic/site Scenario Scenario 1	grainsation? rry risk specific? Which site?  Project details for this scenario Gross cost (£000s)  Cost attrib National Grid (£000s)  Cost attrib Sainsbury's (£000s)  Cost attrib North Pole (£000s)  Cost attrib National Grid (£000s)  Cost attrib National Grid (£000s)  Cost attrib National Grid (£000s)  Cost attrib North Pole (£000s)  Mainstream funding assumed (£000s)  Developer funding assumed (£000s)  MUSCO/ESCO/utility funding assumed (£000s)  Other funding assumed (£000s)  Project details for this scenario Gross cost (£000s)  Cost attrib National Grid (£000s)  Cost attrib North Pole (£000s)  Cost attrib North Pole (£000s)  Cost attrib North Pole (£000s)  Cost attrib Other (£000s)  Mainstream funding assumed (£000s)  Developer funding assumed (£000s)  Developer funding assumed (£000s)  Other funding assumed (£000s)  Other funding assumed (£000s)  Other funding assumed (£000s)  Cost attrib National Grid (£000s)  Cost attrib North Pole (£000s)  Cost attrib Other (£000s)  Mainstream funding assumed (£000s)  Developer funding assumed (£000s)  MUSCO/ESCO/utility funding assumed (£000s)  MUSCO/ESCO/utility funding assumed (£000s)	UG02 Required in all 1) critical enal National Grid  Strategic cross  Total (£000s)  150 30 75 30 15  150 30 83 30 8 150  150 30 83 30 8	20 55 20 5 5 20 5 20 20 20 5 5 5 20 5 5 5 20 5 5 5 20 5 5 5 20 5 5 5 5	os.	2021	31 10 15 6 31 33 10 17 6 33 31 10 15 6	31 10 15 6 31 33 10 17 6 33	6 6 6 6	21 15 6 21 23 17 6 23 21 15 6	21 15 6 21 23 17 6 23 21 15 6	30 10 15 5 30 29 10 17 3 29 30 10 15 5	2028	5 5 3 3 5	5 5 3 3 5	2031	2032	2033	2034	2035
Project ref About the pro What priority Which lead o Project delive Strategic/site Scenario Scenario 1	grainsation? rry risk specific? Which site?  Project details for this scenario Gross cost (£000s) Cost attrib National Grid (£000s) Cost attrib Ballymore (£000s) Cost attrib Sainsbury's (£000s) Cost attrib North Pole (£000s) Cost attrib North Pole (£000s) Cost attrib Sainsbury's (£000s) Cost attrib Sainsbury's (£000s) Cost attrib North Pole (£000s) Mainstream funding assumed (£000s) Developer funding assumed (£000s) MUSCO/ESCO/utility funding assumed (£000s) Other funding assumed (£000s) Project details for this scenario Gross cost (£000s) Cost attrib National Grid (£000s) Cost attrib National Grid (£000s) Cost attrib North Pole (£000s) Cost attrib North Pole (£000s) Cost attrib North Pole (£000s) Cost attrib Other (£000s) Mainstream funding assumed (£000s) S106/S278 funding sought (£000s) Developer funding assumed (£000s) Other funding assumed (£000s) Cost attrib National Grid (£000s) Cost attrib National Grid (£000s) Cost attrib North Pole (£000s) Developer funding assumed (£000s) Developer funding assumed (£000s) Developer funding assumed (£000s) Obereloper funding assumed (£000s)	UG02 Required in all 1) critical enal National Grid  Strategic cross  Total (£000s)  150 30 75 30 15  150 30 83 30 8 150  150 30 83 30 8	20 55 20 5 5 20 5 20 20 20 5 5 5 20 5 5 5 20 5 5 5 20 5 5 5 20 5 5 5 5	os.	2021	31 10 15 6 31 33 10 17 6 33 31 10 15 6	31 10 15 6 31 33 10 17 6 33	6 6 6 6	21 15 6 21 23 17 6 23 21 15 6	21 15 6 21 23 17 6 23 21 15 6	30 10 15 5 30 29 10 17 3 29 30 10 15 5	2028	5 5 3 3 5	5 5 3 3 5	2031	2032	2033	2034	2035
Project ref About the pro What priority Which lead o Project delive Strategic/site Scenario Scenario 2  Scenario 3  Component Project name	grainsation? rry risk specific? Which site?  Project details for this scenario Gross cost (£000s) Cost attrib National Grid (£000s) Cost attrib Ballymore (£000s) Cost attrib Sainsbury's (£000s) Cost attrib North Pole (£000s) Cost attrib North Pole (£000s) Mainstream funding assumed (£000s) Mainstream funding assumed (£000s) Developer funding assumed (£000s) MUSCO/ESCO/utility funding assumed (£000s) Other funding assumed (£000s) Project details for this scenario Gross cost (£000s) Cost attrib National Grid (£000s) Cost attrib National Grid (£000s) Cost attrib Sainsbury's (£000s) Cost attrib North Pole (£000s) Cost attrib Other (£000s) Developer funding assumed (£000s) Developer funding assumed (£000s) Cost attrib National Grid (£000s) Cost attrib North Pole (£000s) Cost attrib	UG02 Required in all 1) critical enal National Grid Strategic cross Total (£000s)  150 30 75 30 15  150  150 30 83 30 8 150  150  MP Diversion	20 55 20 5 5 20 10	os.	2021	31 10 15 6 31 33 10 17 6 33 31 10 15 6	31 10 15 6 31 33 10 17 6 33	6 6 6 6	21 15 6 21 23 17 6 23 21 15 6	21 15 6 21 23 17 6 23 21 15 6	30 10 15 5 30 29 10 17 3 29 30 10 15 5	2028	5 5 3 3 5	5 5 3 3 5	2031	2032	2033	2034	2035
Project ref About the pro What priority Which lead o Project delive Strategic/site Scenario Scenario 1  Scenario 2  Component Project name Project ref	grainsation? rry risk specific? Which site?  Project details for this scenario Gross cost (£000s) Cost attrib National Grid (£000s) Cost attrib Ballymore (£000s) Cost attrib Sainsbury's (£000s) Cost attrib Other (£000s) Mainstream funding assumed (£000s) Developer funding assumed (£000s) MUSCO/ESCO/utility funding assumed (£000s) Other funding assumed (£000s) Project details for this scenario Gross cost (£000s) Cost attrib National Grid (£000s) Developer funding assumed (£000s) Developer funding assumed (£000s) Other funding assumed (£000s) Cost attrib National Grid (£000s) Cos	UG02 Required in all 1) critical enal National Grid Strategic cross Total (£000s)  150 30 75 30 15  150  30 83 30 8  150  150  150  MP Diversion UG03	20 55 20 10 20 50 20 10 works	2020	2021	31 10 15 6 31 33 10 17 6 33 31 10 15 6	31 10 15 6 31 33 10 17 6 33	6 6 6 6	21 15 6 21 23 17 6 23 21 15 6	21 15 6 21 23 17 6 23 21 15 6	30 10 15 5 30 29 10 17 3 29 30 10 15 5	2028	5 5 3 3 5	5 5 3 3 5	2031	2032	2033	2034	2035
Project ref About the pro What priority Which lead o Project delive Strategic/site Scenario Scenario 2  Scenario 3  Component Project name	grainsation? rry risk specific? Which site?  Project details for this scenario Gross cost (£000s)  Cost attrib National Grid (£000s)  Cost attrib Sainsbury's (£000s)  Cost attrib National Grid (£000s)  Cost attrib National Grid (£000s)  Cost attrib National Grid (£000s)  Cost attrib Sainsbury's (£000s)  Cost attrib North Pole (£000s)  Mainstream funding assumed (£000s)  Developer funding assumed (£000s)  MUSCO/ESCO/utility funding assumed (£000s)  Other funding assumed (£000s)  Cost attrib National Grid (£000s)  Cost attrib National Grid (£000s)  Cost attrib North Pole (£000s)  Cost attrib Sainsbury's (£000s)  Cost attrib Other (£000s)  Mainstream funding assumed (£000s)  Sost attrib Other (£000s)  Mainstream funding assumed (£000s)  Developer funding assumed (£000s)  Developer funding assumed (£000s)  Other funding assumed (£000s)  Other funding assumed (£000s)  Cost attrib National Grid (£000s)  Cost attrib North Pole (£000s)  Cost attrib Other (£000s)  Mainstream funding assumed (£000s)  Developer funding assumed (£000s)  Other funding assumed (£000s)	UG02 Required in all 1) critical enal National Grid Strategic cross Total (£000s)  150 30 75 30 15  150  150 30 83 30 8 150  150  MP Diversion	I scenario loling Gas s-site %  20 50 20 10  20 55 20 10  works	2020	2021	31 10 15 6 31 33 10 17 6 33 31 10 15 6	31 10 15 6 31 33 10 17 6 33	6 6 6 6	21 15 6 21 23 17 6 23 21 15 6	21 15 6 21 23 17 6 23 21 15 6	30 10 15 5 30 29 10 17 3 29 30 10 15 5	2028	5 5 3 3 5	5 5 3 3 5	2031	2032	2033	2034	2035

Cooperio 1																			
Scenario 1 Which lead o	Project details for this scenario	Cadant																	
Project delive		Cadent																	
	e specific? Which site?	Strategic cross	. cito																
Scenario	e specific r which site r	Total (£000s)		2020	2021	2022	2023	2024	2025	2026	2027	2028	2029	2030	2031	2032	2033	2034	2035
Scenario 1	Project details for this scenario	Total (£0003)	70	2020	2021	2022	2023	2024	2023	2020	2027	2020	2023	2030	2031	2032	2033	2034	2033
50011011012	Gross cost (£000s)	200				100	100												
	Cost attrib National Grid (£000s)	200	100			100	100												
	Cost attrib Rational Grid (2000s)	200	100			100	100												
	Cost attrib Sainsbury's (£000s)																		
	Cost attrib Canalside House (£000s)																		
	Cost attrib North Pole (£000s)																		
	Cost attrib Other (£000s)																		
	Mainstream funding assumed (£000s)																		
	S106/S278 funding sought (£000s)																		
	Developer funding assumed (£000s)	200				100	100												
	MUSCO/ESCO/utility funding assumed (£000s)																		
	Other funding assumed (£000s)																		
Scenario 2	Project details for this scenario																		
	Gross cost (£000s)	200				100	100												
	Cost attrib National Grid (£000s)	200	100			100	100												
	Cost attrib Ballymore (£000s)																		
	Cost attrib Sainsbury's (£000s)																		
	Cost attrib Canalside House (£000s)																		
	Cost attrib North Pole (£000s)																		
	Cost attrib Other (£000s)																		
	Mainstream funding assumed (£000s)																		
	S106/S278 funding sought (£000s)																		
	Developer funding assumed (£000s)	200				100	100												
	MUSCO/ESCO/utility funding assumed (£000s)																		
	Other funding assumed (£000s)																		
Scenario 3	Project details for this scenario																		
	Gross cost (£000s)	200	400			100	100												
	Cost attrib National Grid (£000s)	200	100			100	100												
	Cost attrib Ballymore (£000s) Cost attrib Sainsbury's (£000s)																		
	Cost attrib Sainsbury S (£000S)  Cost attrib Canalside House (£000S)																		
	Cost attrib Canalside House (£000s)  Cost attrib North Pole (£000s)																		
	Cost attrib North Pole (£000s)  Cost attrib Other (£000s)																		
	Mainstream funding assumed (£000s)																		
	S106/S278 funding sought (£000s)																		
	Developer funding assumed (£000s)	200				100	100												
	MUSCO/ESCO/utility funding assumed (£000s)	200				100	100												
	Other funding assumed (£000s)																		
	(2000)																		

# Telecoms

## What infrastructure is needed?

Fibre to the Premise (FTTP) will be offered free to the developer for all residential sites greater than 30 units by OR.

Virgin Media (VM)

VM offer a similar fibre technology to OR called Hybrid Fibre Coaxial (HFC), which uses coaxial cables to connect to buildings, and provides a high-speed connection.

Distribution will be provided from adjacent cabling and joint boxes. To serve development on the south of the railway, it is proposed that cabling would cross a proposed utility bridge in conjunction with access to the station.

## How can infrastructure be paid for?

 $Telecoms\ materials\ such\ as\ joint\ box\ covers\ (standard\ conceret\ infill)\ and\ ducts\ are\ typically\ provided\ free\ issue\ to\ the\ developer\ by\ Openreach\ or\ Virgin\ Media.$ 

The cost of builders work in connection (trenching, backfill, laying of ducts and construction of chambers) could be pro-rata'd between the relevant developers.

For larger residential developers it is sometimes possible to negotiate for the telecoms provider to pay the developer per dwelling connected and this should be reviewed further. We have assumed this position here.

## Notes, issues and recommendations

All telecoms costs are associated with BWIC for new duct networks and are estimated based on a high level review the site layout.

Whilst the proposals are considered to be robust, there is scope for change of costs and required infrastructure in the time period prior to commencement.

Given that an entirely new duct network will be established, it is highly likely that the most up-to-date telecommunications systems will implemented. However, it will be advantageous for RBKC to engage with OR, VM and other telecoms providers early to ensure that the site forms part of their future investment plans.

On-site dist	ribution infrastructure																	
Project name		Distribution of	cables and	d cabinets														
Project ref		UT01																
About the pr	roject	Required in a	II circums	stances.														
What priority		1) critical ena																
Which lead o		Openreach a		Media														
Project delive																		
	e specific? Which site?	Strategic cros	ss-site															
Scenario	·	Total (£000s)	%	2020	2021	2022	2023	2024	2025	2026	2027	2028	2029	2030	2031	2032	2033	2034
Scenario 1	Project details for this scenario	,																
	Gross cost (£000s)	300				32	32	32	32	32	44	24	24	24	24			
	Cost attrib National Grid (£000s)	15	5			3	3	3	3	3	3							
	Cost attrib Ballymore (£000s)	105	35			18	18	18	18	18	18							
	Cost attrib Sainsbury's (£000s)	120	40			12	12	12	12	12	12	12	12	12	12			
	Cost attrib Canalside House (£000s)																	
	Cost attrib North Pole (£000s)	60	20								12	12	12	12	12			
	Cost attrib Other (£000s)																	
	Mainstream funding assumed (£000s)																	
	S106/S278 funding sought (£000s)																	
	Developer funding assumed (£000s)																	
	MUSCO/ESCO/utility funding assumed (£000s)	300				32	32	32	32	32	44	24	24	24	24			
	Other funding assumed (£000s)	300				32	32	32	32	32	77	27	2-7	2-4	2-7			
Scenario 2	Project details for this scenario																	
Section 2	Gross cost (£000s)	350				35	35	35	35	35	52	31	31	31	31			
	Cost attrib National Grid (£000s)	7	2			1	1	1	1	1	1	31	31	31	31			
	Cost attrib Ballymore (£000s)	119	34			20	20	20	20	20	20							
	Cost attrib Sainsbury's (£000s)	137	39			14	14	14	14	14	14	14	14	14	14			
	Cost attrib Canalside House (£000s)	137	33			1-4	14	1-1		17	1-1		1-1	1-1	14			
	Cost attrib North Pole (£000s)	88	25								18	18	18	18	18			
	Cost attrib Other (£000s)	00	23								10	10	10	10	10			
	Mainstream funding assumed (£000s)																	
	S106/S278 funding sought (£000s)																	
	Developer funding assumed (£000s)																	
	MUSCO/ESCO/utility funding assumed (£000s)	311				35	35	35	35	35	52	31	31	31	31			
	Other funding assumed (£000s)	311				33	33	33	33	33	32	31	31	31	31			
Scenario 3	Project details for this scenario																	
Scenario S	Gross cost (£000s)	400				39	39	39	39	39	59	36	36	36	36			
	Cost attrib National Grid (£000s)	20	5			3	3	3	3	3	3	30	30	30	30			
	Cost attrib National Grid (E000s)	120	30			20	20	20	20	20	20							
	Cost attrib Banymore (£000s)  Cost attrib Sainsbury's (£000s)	160	40			20 16	16	20 16	16	16	20 16	16	16	16	16			
	Cost attrib Samsbury's (£000s)  Cost attrib Canalside House (£000s)	100	40			10	10	10	10	10	10	10	10	10	10			
	Cost attrib Carlaiside House (£000s)  Cost attrib North Pole (£000s)	100	25								20	20	20	20	20			
	Cost attrib North Pole (£000s)	100	25								20	20	20	20	20			
	Mainstream funding assumed (£000s)																	
	S106/S278 funding sought (£000s)																	
	, , ,																	
	Developer funding assumed (£000s)	400				20	20	20	20	20	50	26	26	26	26			
	MUSCO/ESCO/utility funding assumed (£000s)	482				39	39	39	39	39	59	36	36	36	36			
	Other funding assumed (£000s)																	

# Potable Water

## What infrastructure is needed?

It is expected that there is sufficient capacity in the local network to serve the site.

To serve the site, it is anticipated that two off-site water mains will require up-sizing to provide sufficient water quantity. This includes 210m of 300mm dia. water main in Ladbroke Grove upsizing to 450mm dia. and 220m of 150mm dia. water main upsizing to 300mm in Ladbroke Grove and Barlby Road.

Water will then be distributed on the site via water mains of diameters between 63mm and 200mm dia.

Water main diversion works will be required as part of the site remediation process, and this would include the diversion of 160m of 150mm dia. main across the Ballymore land.

## How can infrastructure be paid for?

At this stage it is assumed that the cost of this infrastructure would be pro-rata'd between the relevant developers.

## Notes, issues and recommendations

The water costs can be partitioned into the following categories:

• On-site distribution infrastructure (on-site water mains);

All costs are estimated based on a high level review of demand, layout of the site and the current status of the local water network. Whilst the proposals are considered to be robust, there is scope for change of costs and required infrastructure in the time period prior to commencement.

commencemen	nt.																	
On-site disti	ribution infrastructure																	
Project name		Installation of	on-site	water mai	ns													
Project ref		UPW-03																
About the pr	oiect	Required in al	l scenar	ios. Length	s pro-rata'	d per load	each vear											
What priority		1) critical enal					,											
Which lead o		Thames Wate																
Project delive		THURS WATE																
	specific? Which site?	Strategic cross	= s-site															
Scenario	specific, without site:	Total (£000s)		2020	2021	2022	2023	2024	2025	2026	2027	2028	2029	2030	2031	2032	2033	2034
Scenario 1	Project details for this scenario	Total (Loods)	/0	2020	2021	2022	2023	2024	2023	2020	2027	2020	2023	2030	2031	2032	2033	2034
Scenario 1	Gross cost (£000s)	500				55	55	55	55	55	78	37	37	37	37			
	Cost attrib National Grid (£000s)	50	10			8	8	8	8	8	8	37	37	37	3/			
	Cost attrib National Grid (E000s)	200	40			33	33	33	33	33	33							
	Cost attrib Bailymore (£000s)					33 14	33 14	33 14	33 14	33 14	33 14	1.4	1.4	1.4	1.4			
		135	27			14	14	14	14	14		14	14	14	14			
	Cost attrib North Pole (£000s)	115	23								23	23	23	23	23			
	Cost attrib Other (£000s)																	
	Mainstream funding assumed (£000s)																	
	\$106/\$278 funding sought (£000s)																	
	Developer funding assumed (£000s)	500				55	55	55	55	55	78	37	37	37	37			
	MUSCO/ESCO/utility funding assumed (£000s)																	
	Other funding assumed (£000s)																	
Scenario 2	Project details for this scenario																	
	Gross cost (£000s)	550				62	62	62	62	62	84	39	39	39	39			
	Cost attrib National Grid (£000s)	55	10			9	9	9	9	9	9							
	Cost attrib Ballymore (£000s)	220	40			37	37	37	37	37	37							
	Cost attrib Sainsbury's (£000s)	165	30			17	17	17	17	17	17	17	17	17	17			
	Cost attrib North Pole (£000s)	110	20								22	22	22	22	22			
	Cost attrib Other (£000s)																	
	Mainstream funding assumed (£000s)																	
	S106/S278 funding sought (£000s)																	
	Developer funding assumed (£000s)	550				62	62	62	62	62	84	39	39	39	39			
	MUSCO/ESCO/utility funding assumed (£000s)	-									•		-	-				
	Other funding assumed (£000s)																	
Scenario 3	Project details for this scenario																	
5501101105	Gross cost (£000s)	600				63	63	63	63	63	93	48	48	48	48			
	Cost attrib National Grid (£000s)	30	5			5	5	5	5	5	5	40	40	40	40			
	Cost attrib Hational Grid (2000s)	240	40			40	40	40	40	40	40							
	Cost attrib Sainsbury's (£000s)	180	30			18	18	18	18	18	18	18	18	18	18			
	Cost attrib Samsbury's (£000s)	150	25			10	10	10	10	10	30	30	30	30	30			
	Cost attrib Other (£000s)	130	25								30	30	30	30	30			
	Mainstream funding assumed (£000s)																	
	S106/S278 funding sought (£000s)																	
		600				62	62	62	62	63	02	40	40	40	40			
	Developer funding assumed (£000s)	600				63	63	63	63	63	93	48	48	48	48			
	MUSCO/ESCO/utility funding assumed (£000s)																	
	Other funding assumed (£000s)																	

## Waste

## What infrastructure is needed?

Although current waste policy states that a dedicated facility is required on-site, given the land constraints and the existing facilities in RBKC it is unrealistic

This is very valuable land next to a Crossrail station, and RBKC already has existing waste facilities that should be set up to accommodate growth within the borough. Without a detailed on-site waste or anaerobic digestion plant viability study (which is beyond the scope of this study, and indeed of planning policy) we must make some assumptions based on the level of existing provision and land availability. Rather than assume that a dedicated facility is provided on site, we have assumed that the site makes a contribution towards off-site provision. Our rationale for this, which remains unchanged from the 2016 DIFS, is set out here.

There is a Materials Recovery Facility in Wandsworth where material is taken to
RBKC forms part of the Western Riverside Waste Alliance (MRWA) which consists of four London boroughs and has contracts in place with Cory Environmental for the management of waste. To help to facilitate this, a Materials Recovery Facility (MRF) of a nominal capacity of around 84,000 tonnes has been brought online at Smugglers Wharf Wandsworth. Materials are delivered to this facility by lorry and following the recovery of suitable materials any residual waste is transfer loaded onto barges for the final disposal of residual waste at Cory's London Belvedere Energy from Waste Plant.

### Education of the public will have a part to play in reducing waste

RBKC is responsible for the collection of domestic waste and notwithstanding any efforts to educate the public to avoid producing waste it is probable that any net increase in population and economic activity will increase the amount of waste produced. Any increased tonnages of both unrecoverable and recoverable materials will impact directly upon the RBKC collection service and other supplementary services such as the provision of Household Waste Recycling Centres.

### The existing contracts should have provision for dealing with additional waste

A waste plan must take some view on the levels of waste management provision within the borough and whether any facilities are needed. If capacity is available at existing sites then this will benefit all parties due to economies of scale and sale of secondary materials. Whilst we are not currently privy to the contract with Cory it is likely that there will be growth clauses within it designed to cover the cost of processing additional waste quantities arising from for example population growth and one would expect that the contract is sufficiently robust such that additional costs would be covered by the additional rating revenue derived although this should be investigated. However what is not clear is what the unforeseen impact may be on existing services. For example if the existing MRF has spare capacity then it could most probably absorb the additional input of collected recyclables, but if it is at capacity then changes at least to its planning permission may be required if for example an additional shift or an extension in working hours is required to process the waste. Additionally the storage of more residual waste may be necessary as its onward transmission may be influenced by tidal and navigational restrictions.

It is unlikely that there is currently capacity within the collection system

More fundamentally however it is unlikely that there is currently spare collection capacity within the collection system and given that urban areas are difficult to collect from this may necessitate additional collection capacity in the form of Refuse Collection Vehicles. It is assumed that private concerns such as businesses will need to enter into a commercial contract with waste collectors. In addition, following a discussion with RBKC we understand that there is insufficient depot space within the north of the borough to meet the future growth. There would therefore need to be provision for a new waste depot to support future growth. It would be unreasonable to assume that Kensal Canalside growth would be required to pay for the new facility, however, a contribution may be required. We have therefore assumed a contribution in our costings, pro-rata with build-out. The precise level of contribution will need review.

## How can infrastructure be paid for?

We assume that the costs will be through S106 contributions.

Other funding sought (£000s)

## Notes, issues and recommendations

We assume on	-site storage capacity for waste for each property, and servicin	ng access to the properties, forms part of th	e developmen	t build cost	'S.													
Waste	The state of the s	-Sacration in properties, some personal																
Project name		Waste collection contribution																
Project ref		n/a																
About the pro	piect	This sum represents a contribution	towards the	provision	of new was	ite collectio	on services	s for house	eholders.	Commerc	ial users w	ould make	their ow	n private a	rrangeme	nts.		
What priority		3) high priority																
Which lead o		Royal Borough of Kensington and C	helsea															
Project delive		noyar boroagir or Kensington and e																
	specific? Which site?	Strategic cross-site	_															
Scenario	<u> </u>	Total (£000s)	2020	2021	2022	2023	2024	2025	2026	2027	2028	2029	2030	2031	2032	2033	2034	2035
Scenario 1	Project details for this scenario	Allowance for an RCV Depot	2020						2020		2020	2025	2000			2000	2004	2005
	Gross cost (£000s)	1750					171	171	171	258	258	179	179	179	92	92		
	Cost attrib National Grid (£000s)	131					26	26	26	26	26							
	Cost attrib Ballymore (£000s)	722					144	144	144	144	144							
	Cost attrib Sainsbury's (£000s)	459										92	92	92	92	92		
	Cost attrib Canalside House (£000s)	455										32	32	32	32	32		
	Cost attrib North Pole (£000s)	438								88	88	88	88	88				
	Cost attrib Other (£000s)	430								00	00	00	00	00				
	Mainstream funding assumed (£000s)																	
	S106/S278 funding sought (£000s)	1750					171	171	171	258	258	179	179	179	92	92		
	Direct Developer delivery assumed (£000s)	1,30					-/-	-/-	-/-	250	250	1,3	1,3	1,5	32	32		
	MUSCO/ESCO/utility funding assumed (£000s)																	
	Other funding sought (£000s)																	
Scenario 2	Project details for this scenario	Allowance for an RCV Depot																
	Gross cost (£000s)	2100					205	205	205	310	310	215	215	215	110	110		
	Cost attrib National Grid (£000s)	158					32	32	32	32	32	213	213	213	110	110		
	Cost attrib Ballymore (£000s)	866					173	173	173	173	173							
	Cost attrib Sainsbury's (£000s)	551					1/5	1,3	1/5	1/5	1/5	110	110	110	110	110		
	Cost attrib Canalside House (£000s)	331										110	110	110	110	110		
	Cost attrib North Pole (£000s)	525								105	105	105	105	105				
	Cost attrib Other (£000s)	323								103	103	103	103	103				
	Mainstream funding assumed (£000s)																	
	S106/S278 funding sought (£000s)	2100					205	205	205	310	310	215	215	215	110	110		
	Direct Developer delivery assumed (£000s)	2100					203	203	203	310	310	213	213	213	110	110		
	MUSCO/ESCO/utility funding assumed (£000s)																	
	Other funding sought (£000s)																	
Scenario 3	Project details for this scenario	Allowance for an RCV Depot																
Section 5	Gross cost (£000s)	2500					244	244	244	369	369	256	256	256	131	131		
	Cost attrib National Grid (£000s)	188					38	38	38	38	38	250	230	250	101	101		
	Cost attrib Ballymore (£000s)	1031					206	206	206	206	206							
	Cost attrib Sainsbury's (£000s)	656					200	200	200	200	200	131	131	131	131	131		
	Cost attrib Canalside House (£000s)											101	101	101	101	101		
	Cost attrib North Pole (£000s)	625								125	125	125	125	125				
	Cost attrib Other (£000s)									123	120	123	123	123				
	Mainstream funding assumed (£000s)																	
	S106/S278 funding sought (£000s)	2500					244	244	244	369	369	256	256	256	131	131		
	Direct Developer delivery assumed (£000s)	2500					2-7-7	277	2-1-1	303	303	230	230	250	131	131		
	MUSCO/ESCO/utility funding assumed (£000s)																	

# Sewerage, Drainage and SUDS

## What infrastructure is needed?

It is assumed that no off-site works are required in order to discharge surface and foul water effluent from the site into the local network.

The site is proposed to drain via gravity for both surface and foul water and will therefore require varying sizes of sewers.

In order to reduce flood risk, attenuation and discharge control facilitates will be provided to reduce the site discharge rate to greenfield rates, which is currently required through planning policy. Due to expected land cost, it is expected that this attenuation volume would be provided underground in storage tanks, beneath car parking and public open space, rather than within large overground attenuation ponds, which would reduce developable area.

There is a large (1327mm x 838mm) foul water trunk sewer/ culvert running north to south bisecting the site. This will need to be diverted in order to reduce obstruction for the proposed future development.

It is proposed to retain the section of the foul water trunk sewer which underpasses the canal and Network Rail land, and to divert 415m of the culvert that crosses the Ballymore land. So no new infrastructure is required to cross the railway to access the southern North Pole site.

## How can infrastructure be paid for?

It is assumed that the cost of this infrastructure would be pro-rata'd between the relevant developers.

## Notes, issues and recommendations

The drainage costs can be partitioned into the following categories:

• On-site distribution infrastructure (foul water pipes);

All costs are estimated based on a high level review of site development area and estimated discharge rates. Whilst the proposals are considered to be robust, there is scope for change of costs and required infrastructure in the time period prior to commencement.

It is recommended that at the early stages of design, levels and layouts are reviewed in order to prepare overarching drainage strategies, to ensure that no pumping stations are required, or to ensure that masterplanning is undertaken in a way which removes the need for such infrastructure.

such infrastruc	cture.																
On site distr	ribution infrastructure																
Project name		Foul water pipe ne	twork														
Project ref		UFW-01															
About the pro	** * * * * * * * * * * * * * * * * * *	Required in all scer	narios. Len	gths pro-rat	ta'd per lo	ad each ye	ear.										
What priority		1) critical enabling															
Which lead o Project delive		Thames Water															
	e specific? Which site?	Strategic cross-site	_														
Scenario		Total (£000s)	2020	2021	2022	2023	2024	2025	2026	2027	2028	2029	2030	2031	2032	2033	2034
Scenario 1	Project details for this scenario	500							57	77	25	25	25	25			
	Gross cost (£000s) Cost attrib National Grid (£000s)	500 50			57 8	57 8	57 8	57 8	57 8	77 8	35	35	35	35			
	Cost attrib Ballymore (£000s)	200			33	33	33	33	33	33							
	Cost attrib Sainsbury's (£000s)	150			15	15	15	15	15	15	15	15	15	15			
	Cost attrib North Pole (£000s)	100								20	20	20	20	20			
	Cost attrib Other (£000s)  Mainstream funding assumed (£000s)																
	S106/S278 funding sought (£000s)																
	Developer funding assumed (£000s)	500			57	57	57	57	57	77	35	35	35	35			
	MUSCO/ESCO/utility funding assumed (£000s) Other funding assumed (£000s)																
Scenario 2	Project details for this scenario																
	Gross cost (£000s)	550			58	58	58	58	58	85	44	44	44	44			
	Cost attrib National Grid (£000s)	28			5	5	5	5	5	5							
	Cost attrib Ballymore (£000s) Cost attrib Sainsbury's (£000s)	220 165			37 17	37 17	37 17	37 17	37 17	37 17	17	17	17	17			
	Cost attrib North Pole (£000s)	138			1/	17	17	17	1,	28	28	28	28	28			
	Cost attrib Other (£000s)																
	Mainstream funding assumed (£000s) S106/S278 funding sought (£000s)																
	Developer funding assumed (£000s)	550			58	58	58	58	58	85	44	44	44	44			
	MUSCO/ESCO/utility funding assumed (£000s)																
Coornerie	Other funding assumed (£000s)																
Scenario 3	Project details for this scenario Gross cost (£000s)	600			63	63	63	63	63	93	48	48	48	48			
	Cost attrib National Grid (£000s)	30			5	5	5	5	5	5	40	40	40	40			
	Cost attrib Ballymore (£000s)	240			40	40	40	40	40	40							
	Cost attrib Sainsbury's (£000s) Cost attrib North Pole (£000s)	180			18	18	18	18	18	18 30	18 30	18 30	18 30	18 30			
	Cost attrib Other (£000s)	150								30	30	30	30	30			
	Mainstream funding assumed (£000s)																
	S106/S278 funding sought (£000s)																
	Developer funding assumed (£000s) MUSCO/ESCO/utility funding assumed (£000s)	600			63	63	63	63	63	93	48	48	48	48			
	Other funding assumed (£000s)																
Project name	Other funding assumed (£000s)	North Pole sewer o	liversion														
Project ref	Other funding assumed (£000s)	UFW-02		L bridge an	d wider er	nabling wo	orks for the	North Po	le site: ass	umed tha	t work will	take place	e in 2023/	2024 (in lir	ne with bri	dge delive	erv)
	Other funding assumed (£000s)		the GWM	L bridge and	d wider er	nabling wo	orks for the	e North Po	le site; ass	umed tha	t work will	take place	e in 2023/	2024 (in lir	ne with bri	dge delive	ery)
Project ref About the pro What priority Which lead o	Other funding assumed (£000s) epoject vi? organisation?	UFW-02 Required as part of	the GWM	L bridge and	d wider er	nabling wo	orks for the	e North Po	le site; ass	umed tha	t work will	take place	e in 2023/	2024 (in lir	ne with bri	dge delive	ery)
Project ref About the pro What priority Which lead o Project delive	Other funding assumed (£000s)  oject  rganisation?  ery risk	UFW-02 Required as part of 1) critical enabling Thames Water	the GWM	L bridge and	d wider er	nabling wo	rks for the	e North Po	le site; ass	sumed tha	t work will	take place	e in 2023/	2024 (in lir	ne with bri	dge delive	ery)
Project ref About the pro What priority Which lead o Project delive	Other funding assumed (£000s) epoject vi? organisation?	UFW-02 Required as part of 1) critical enabling	the GWM	L bridge and	d wider er	nabling wo	irks for the	e North Po	le site; ass	sumed that	t work will	take place	e in 2023/.	2024 (in lii	ne with bri	dge delive	2034
Project ref About the pro What priority Which lead o Project delive Strategic/site	Other funding assumed (£000s)  oject  organisation? ery risk especific? Which site?  Project details for this scenario	UFW-02 Required as part of 1) critical enabling Thames Water North Pole Total (£000s)	the GWM			2023	2024						·	·			"
Project ref About the pro What priority Which lead o Project delive Strategic/site Scenario	Other funding assumed (£000s)  poject project project state of the sta	UFW-02 Required as part of 1) critical enabling Thames Water North Pole	the GWM										·	·			"
Project ref About the pro What priority Which lead o Project delive Strategic/site Scenario	Other funding assumed (£000s)  poject  ry  ry  rganisation?  ery risk  e specific? Which site?  Project details for this scenario  Gross cost (£000s)  Cost attrib National Grid (£000s)	UFW-02 Required as part of 1) critical enabling Thames Water North Pole Total (£000s)	the GWM			2023	2024						·	·			"
Project ref About the pro What priority Which lead o Project delive Strategic/site Scenario	Other funding assumed (£000s)  poject project project state of the sta	UFW-02 Required as part of 1) critical enabling Thames Water North Pole Total (£000s)	the GWM			2023	2024						·	·			"
Project ref About the pro What priority Which lead o Project delive Strategic/site Scenario	Other funding assumed (£000s)  copiect  rganisation?  ery risk e specific? Which site?  Project details for this scenario Gross cost (£000s)  Cost attrib National Grid (£000s)  Cost attrib Ballymore (£000s)  Cost attrib Sainsbury's (£000s)  Cost attrib North Pole (£000s)	UFW-02 Required as part of 1) critical enabling Thames Water North Pole Total (£000s)	the GWM			2023	2024						·	·			"
Project ref About the pro What priority Which lead o Project delive Strategic/site Scenario	Other funding assumed (£000s)  copiect  irganisation?  ery risk especific? Which site?  Project details for this scenario Gross cost (£000s) Cost attrib National Grid (£000s) Cost attrib Ballymore (£000s) Cost attrib Sainsbury's (£000s) Cost attrib North Pole (£000s) Cost attrib North Pole (£000s) Cost attrib Other (£000s)	UFW-02 Required as part of 1) critical enabling Thames Water North Pole Total (£000s)	the GWM			<b>2023</b> 2500	<b>2024</b> 2500						·	·			"
Project ref About the pro What priority Which lead o Project delive Strategic/site Scenario	Other funding assumed (£000s)  copiect  rganisation?  ery risk e specific? Which site?  Project details for this scenario Gross cost (£000s)  Cost attrib National Grid (£000s)  Cost attrib Ballymore (£000s)  Cost attrib Sainsbury's (£000s)  Cost attrib North Pole (£000s)	UFW-02 Required as part of 1) critical enabling Thames Water North Pole Total (£000s)	the GWM			<b>2023</b> 2500	<b>2024</b> 2500						·	·			"
Project ref About the pro What priority Which lead o Project delive Strategic/site Scenario	Other funding assumed (£000s)  copiect  reganisation?  ery risk  especific? Which site?  Project details for this scenario Gross cost (£000s)  Cost attrib National Grid (£000s)  Cost attrib Ballymore (£000s)  Cost attrib Sainsbury's (£000s)  Cost attrib North Pole (£000s)  Cost attrib Other (£000s)  Mainstream funding assumed (£000s)  S106/S278 funding sought (£000s)  Developer funding assumed (£000s)	UFW-02 Required as part of 1) critical enabling Thames Water North Pole Total (£000s)	the GWM			<b>2023</b> 2500	<b>2024</b> 2500						·	·			"
Project ref About the pro What priority Which lead o Project delive Strategic/site Scenario	Other funding assumed (£000s)  copiect  in granisation?  ery risk e specific? Which site?  Project details for this scenario Gross cost (£000s) Cost attrib National Grid (£000s) Cost attrib National Grid (£000s) Cost attrib Sainsbury's (£000s) Cost attrib North Pole (£000s) Cost attrib Other (£000s) Mainstream funding assumed (£000s) Developer funding assumed (£000s) MUSCO/ESCO/utility funding assumed (£000s)	UFW-02 Required as part of 1) critical enabling Thames Water North Pole Total (£000s)	the GWM			<b>2023</b> 2500	<b>2024</b> 2500						·	·			"
Project ref About the pro What priority Which lead o Project delive Strategic/site Scenario	Other funding assumed (£000s)  copiect  reganisation?  ery risk  especific? Which site?  Project details for this scenario Gross cost (£000s)  Cost attrib National Grid (£000s)  Cost attrib Ballymore (£000s)  Cost attrib Sainsbury's (£000s)  Cost attrib North Pole (£000s)  Cost attrib Other (£000s)  Mainstream funding assumed (£000s)  S106/S278 funding sought (£000s)  Developer funding assumed (£000s)	UFW-02 Required as part of 1) critical enabling Thames Water North Pole Total (£000s)	the GWM			<b>2023</b> 2500	<b>2024</b> 2500						·	·			"
Project ref About the prr What priority Which lead o Project delive Strategic/site Scenario Scenario 1	Other funding assumed (£000s)  copiect  rganisation?  ery risk especific? Which site?  Project details for this scenario Gross cost (£000s)  Cost attrib National Grid (£000s)  Cost attrib Ballymore (£000s)  Cost attrib North Pole (£000s)  Cost attrib North Pole (£000s)  Cost attrib Other (£000s)  Mainstream funding assumed (£000s)  S106/S278 funding sought (£000s)  Developer funding assumed (£000s)  MUSCO/ESCO/utility funding assumed (£000s)  Other funding assumed (£000s)  Project details for this scenario Gross cost (£000s)	UFW-02 Required as part of 1) critical enabling Thames Water North Pole Total (£000s)	the GWM			<b>2023</b> 2500	<b>2024</b> 2500						·	·			"
Project ref About the prr What priority Which lead o Project delive Strategic/site Scenario Scenario 1	Other funding assumed (£000s)  copject  rganisation?  ery risk  especific? Which site?  Project details for this scenario  Gross cost (£000s)  Cost attrib National Grid (£000s)  Cost attrib North Pole (£000s)  Cost attrib North Pole (£000s)  Cost attrib Other (£000s)  Mainstream funding assumed (£000s)  S106/S278 funding sought (£000s)  Developer funding assumed (£000s)  MUSCO/ESCO/utility funding assumed (£000s)  Other funding assumed (£000s)  Project details for this scenario  Gross cost (£000s)  Cost attrib National Grid (£000s)	UFW-02 Required as part of 1) critical enabling Thames Water  North Pole  Total (£000s)  5000	the GWM			<b>2023</b> 2500	<b>2024</b> 2500						·	·			"
Project ref About the prr What priority Which lead o Project delive Strategic/site Scenario Scenario 1	Other funding assumed (£000s)  copiect  rganisation?  ery risk especific? Which site?  Project details for this scenario Gross cost (£000s)  Cost attrib National Grid (£000s)  Cost attrib Ballymore (£000s)  Cost attrib North Pole (£000s)  Cost attrib North Pole (£000s)  Cost attrib Other (£000s)  Mainstream funding assumed (£000s)  S106/S278 funding sought (£000s)  Developer funding assumed (£000s)  MUSCO/ESCO/utility funding assumed (£000s)  Other funding assumed (£000s)  Project details for this scenario Gross cost (£000s)	UFW-02 Required as part of 1) critical enabling Thames Water  North Pole  Total (£000s)  5000	the GWM			<b>2023</b> 2500	<b>2024</b> 2500						·	·			"
Project ref About the prr What priority Which lead o Project delive Strategic/site Scenario Scenario 1	Other funding assumed (£000s)  poject  pragnisation?  gry risk project details for this scenario Gross cost (£000s) Cost attrib National Grid (£000s) Cost attrib Sainsbury's (£000s) Cost attrib North Pole (£000s) Cost attrib North Pole (£000s) Cost attrib Other (£000s) Mainstream funding assumed (£000s) S106/S278 funding sought (£000s) Developer funding assumed (£000s) MUSCO/ESCO/utility funding assumed (£000s) Other funding assumed (£000s) Cost attrib National Grid (£000s) Cost attrib National Grid (£000s) Cost attrib National Grid (£000s) Cost attrib Sainsbury's (£000s) Cost attrib Sainsbury's (£000s) Cost attrib North Pole (£000s) Cost attrib North Pole (£000s)	UFW-02 Required as part of 1) critical enabling Thames Water  North Pole  Total (£000s)  5000	the GWM			<b>2023</b> 2500	<b>2024</b> 2500						·	·			"
Project ref About the prr What priority Which lead o Project delive Strategic/site Scenario Scenario 1	Other funding assumed (£000s)  copject  rganisation?  ery risk especific? Which site?  Project details for this scenario Gross cost (£000s) Cost attrib National Grid (£000s) Cost attrib Ballymore (£000s) Cost attrib Sainsbury's (£000s) Cost attrib North Pole (£000s) Cost attrib North Pole (£000s) Mainstream funding assumed (£000s) S106/S278 funding sought (£000s) Developer funding assumed (£000s) MUSCO/ESCO/utility funding assumed (£000s) Other funding assumed (£000s) Project details for this scenario Gross cost (£000s) Cost attrib National Grid (£000s) Cost attrib Ballymore (£000s) Cost attrib Sainsbury's (£000s) Cost attrib North Pole (£000s) Cost attrib Other (£000s)	UFW-02 Required as part of 1) critical enabling Thames Water  North Pole  Total (£000s)  5000	the GWM			2023 2500 2500	2024 2500 2500 2500						·	·			"
Project ref About the prr What priority Which lead o Project delive Strategic/site Scenario Scenario 1	Other funding assumed (£000s)  Poject Priganisation? Project details for this scenario Gross cost (£000s) Cost attrib National Grid (£000s) Cost attrib North Pole (£000s) Cost attrib Other (£000s) Mainstream funding assumed (£000s) Developer funding assumed (£000s) Developer funding assumed (£000s) Project details for this scenario Gross cost (£000s) Cost attrib North Pole (£000s) Cost attrib Other (£000s) Mainstream funding assumed (£000s)	UFW-02 Required as part of 1) critical enabling Thames Water  North Pole  Total (£000s)  5000	the GWM			2023 2500 2500	2024 2500 2500 2500						·	·			"
Project ref About the prr What priority Which lead o Project delive Strategic/site Scenario Scenario 1	Other funding assumed (£000s)  Poject  Opject	UFW-02 Required as part of 1) critical enabling Thames Water  North Pole  Total (£000s)  5000	the GWM			2023 2500 2500	2024 2500 2500 2500						·	·			"
Project ref About the prr What priority Which lead o Project delive Strategic/site Scenario Scenario 1	Other funding assumed (£000s)  poject  rganisation?  rganisation?  ry risk  expecific? Which site?  Project details for this scenario Gross cost (£000s)  Cost attrib National Grid (£000s)  Cost attrib Sainsbury's (£000s)  Cost attrib North Pole (£000s)  Cost attrib Other (£000s)  Mainstream funding assumed (£000s)  Developer funding assumed (£000s)  MUSCO/ESCO/utility funding assumed (£000s)  Project details for this scenario Gross cost (£000s)  Cost attrib National Grid (£000s)  Cost attrib National Grid (£000s)  Cost attrib Sainsbury's (£000s)  Cost attrib Sainsbury's (£000s)  Cost attrib National Grid (£000s)  Cost attrib North Pole (£000s)  Mainstream funding assumed (£000s)  Developer funding assumed (£000s)  Developer funding assumed (£000s)  MUSCO/ESCO/utility funding assumed (£000s)	UFW-02 Required as part of 1) critical enabling Thames Water  North Pole  Total (£000s)  5000	the GWM			2023 2500 2500	2024 2500 2500 2500						·	·			"
Project ref About the provided	Other funding assumed (£000s)  copiect  rganisation? ery risk especific? Which site?  Project details for this scenario Gross cost (£000s) Cost attrib National Grid (£000s) Cost attrib Sainsbury's (£000s) Cost attrib North Pole (£000s) Cost attrib Other (£000s) Mainstream funding assumed (£000s) Developer funding assumed (£000s) MUSCO/ESCO/utility funding assumed (£000s) Other funding assumed (£000s) Cost attrib National Grid (£000s) Cost attrib National Grid (£000s) Cost attrib National Grid (£000s) Cost attrib Sainsbury's (£000s) Cost attrib Sainsbury's (£000s) Cost attrib North Pole (£000s) Cost attrib North Pole (£000s) Cost attrib North Pole (£000s) Cost attrib Other (£000s) Mainstream funding assumed (£000s) S106/S278 funding sought (£000s) Developer funding assumed (£000s) MUSCO/ESCO/utility funding assumed (£000s) MUSCO/ESCO/utility funding assumed (£000s) Other funding assumed (£000s)	UFW-02 Required as part of 1) critical enabling Thames Water  North Pole  Total (£000s)  5000	the GWM			2023 2500 2500	2024 2500 2500 2500						·	·			"
Project ref About the prr What priority Which lead o Project delive Strategic/site Scenario Scenario 1	Other funding assumed (£000s)  poject  rganisation?  rganisation?  ry risk  expecific? Which site?  Project details for this scenario Gross cost (£000s)  Cost attrib National Grid (£000s)  Cost attrib Sainsbury's (£000s)  Cost attrib North Pole (£000s)  Cost attrib Other (£000s)  Mainstream funding assumed (£000s)  Developer funding assumed (£000s)  MUSCO/ESCO/utility funding assumed (£000s)  Project details for this scenario Gross cost (£000s)  Cost attrib National Grid (£000s)  Cost attrib National Grid (£000s)  Cost attrib Sainsbury's (£000s)  Cost attrib Sainsbury's (£000s)  Cost attrib National Grid (£000s)  Cost attrib North Pole (£000s)  Mainstream funding assumed (£000s)  Developer funding assumed (£000s)  Developer funding assumed (£000s)  MUSCO/ESCO/utility funding assumed (£000s)	UFW-02 Required as part of 1) critical enabling Thames Water  North Pole  Total (£000s)  5000	the GWM			2023 2500 2500	2024 2500 2500 2500						·	·			"
Project ref About the provided	Other funding assumed (£000s)  Project Project details for this scenario Gross cost (£000s) Cost attrib National Grid (£000s) Cost attrib North Pole (£000s) Cost attrib Other (£000s) Mainstream funding assumed (£000s) Developer funding assumed (£000s) Developer funding assumed (£000s) Other funding assumed (£000s) Project details for this scenario Gross cost (£000s) Cost attrib National Grid (£000s) Cost attrib North Pole (£000s) Cost attrib Other (£000s) Developer funding assumed (£000s) S106/S278 funding sought (£000s) Developer funding assumed (£000s) Developer funding assumed (£000s) Developer funding assumed (£000s) Project details for this scenario Gross cost (£000s) Cost attrib National Grid (£000s)	UFW-02 Required as part of 1) critical enabling Thames Water  North Pole  Total (£000s)  5000  5000	the GWM			2023 2500 2500 2500	2024 2500 2500 2500						·	·			"
Project ref About the provided	Other funding assumed (£000s)  Project Project details for this scenario Gross cost (£000s) Cost attrib National Grid (£000s) Cost attrib North Pole (£000s) Cost attrib Unding assumed (£000s) Developer funding assumed (£000s) Developer funding assumed (£000s) MuSCO/ESCO/utility funding assumed (£000s) Project details for this scenario Gross cost (£000s) Cost attrib National Grid (£000s) Cost attrib National Grid (£000s) Cost attrib North Pole (£000s) Cost attrib North Pole (£000s) Cost attrib Sainsbury's (£000s) Cost attrib North Pole (£000s) Cost attrib North Pole (£000s) Cost attrib North Pole (£000s) Cost attrib Other (£000s) Developer funding assumed (£000s) S106/S278 funding sought (£000s) Developer funding assumed (£000s) Cost attrib National Grid (£000s) Cost attrib Ballymore (£000s)	UFW-02 Required as part of 1) critical enabling Thames Water  North Pole  Total (£000s)  5000  5000	the GWM			2023 2500 2500 2500	2024 2500 2500 2500						·	·			"
Project ref About the provided	Other funding assumed (£000s)  Project Project details for this scenario Gross cost (£000s) Cost attrib National Grid (£000s) Cost attrib North Pole (£000s) Cost attrib Other (£000s) Mainstream funding assumed (£000s) Developer funding assumed (£000s) Developer funding assumed (£000s) Other funding assumed (£000s) Project details for this scenario Gross cost (£000s) Cost attrib National Grid (£000s) Cost attrib North Pole (£000s) Cost attrib Other (£000s) Developer funding assumed (£000s) S106/S278 funding sought (£000s) Developer funding assumed (£000s) Developer funding assumed (£000s) Developer funding assumed (£000s) Project details for this scenario Gross cost (£000s) Cost attrib National Grid (£000s)	UFW-02 Required as part of 1) critical enabling Thames Water  North Pole  Total (£000s)  5000  5000	the GWM			2023 2500 2500 2500	2024 2500 2500 2500						·	·			"
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# Transport

## What infrastructure is needed?

Transport infrastructure is critical to the delivery of the Kensal Canalside site. We have summarised our thinking in the summary and conclusions of the DIFS report.

The main infrastructure improvements put forward as part of this development is as follows:

- Pedestrian and cycle bridges

- Bridges across GWML

- Junction improvements and highway realignment

Unlike the 2016 DIFS, the Crossrail station is treated as a sensitivity on the basecase scenarios i.e. we are not assuming that the station will be delivered. Or, if it is, it may come forward beyond the timescales of this study.

## How can infrastructure be paid for?

The transport infrastructure for this site, in particular the Crossrail station, is aimed to be paid for through the value of the development. Due to the Canalside location and hopeful proximity to the Crossrail station, it is believed that there will be a very high value attached to each unit and therefore the unit sales will be able to pay for the cost of the development.

## Notes, issues and recommendations

In terms of the transport infrastructure, in principle, the costs involved have been split based on residential quantum across the landholdings. However, the attribution of cost to the North Pole site depends on benefits arising; for example, the new vehicle access to the canalside site (north of the railway line) does not benefit the North Pole, therefore no cost is apportioned.

All Bus infrastructure costs have been allocated to 2022 as it is envisaged that all bus infrastructure would be required from the first day of occupation of the site.

All Bus Service costs have been spread over a five year period as this is the likely period of time TfL would require contributions for.

For Crossrail sensitivity, all costs have been spread across 2023 and 2024. Crossrail must be installed in 2024 in order to align with track possessions, the building of the HS2 line and the completion of the station at Old Oak Common.

Any offsite costs regardless of mode have been applied to "Other".

Rail (Crossra	il/ Overground)																
Project name Project ref  About the pro		Crossrail NR.01 New Crossrail station located on the waiting areas and passenger/train d ticket office/hall, ticket machines, to fence/wall build to the appropriate crossrail works.	river informat pilets, gateline	ion systems; suppo ; and station forec	orting track a ourt to prov	and signal ide bus/ta	ing works; xi, pick-up,	footbridg /drop-off,	ge with eso rail repla	calators/st cement bu	eps/and lit ses and er	fts to conr nergency	nect the pla vehicle acc	atforms; st ess. Note 1	ation buil there will	ding inco need to b	rporating be a
What priority Which lead or	? rganisation?	4) desirable Royal Borough of Kensington and Ch	nelsea														
Project delive Strategic/site	ery risk specific? Which site?	Strategic cross-site															
Scenario 1		Total (£000s)	2020	2021 2022	2023	2024	2025	2026	2027	2028	2029	2030	2031	2032	2033	2034	2035
Scenario 1	Crossrail station Gross cost (£000s)	150000			75000	75000											
	Cost attrib National Grid (£000s)	11250			5625	5625											
	Cost attrib Ballymore (£000s)	61875			30938	30938											
	Cost attrib Sainsbury's (£000s)	39375			19688	19688											
	Cost attrib North Pole (£000s) Cost attrib Other (£000s)	37500			18750	18750											
	Mainstream funding assumed (£000s)																
	S106/S278 funding sought (£000s) Direct Developer delivery assumed (£000s)	150000			75000	75000											
	MUSCO/ESCO/utility funding assumed (£000s)																
	Other funding sought (£000s)																
Scenario 2	See Scenario 1 Gross cost (£000s)	150000			75000	75000											
	Cost attrib National Grid (£000s)	11250			5625	5625											
	Cost attrib Ballymore (£000s)	61875			30938	30938											
	Cost attrib Sainsbury's (£000s) Cost attrib North Pole (£000s)	39375 37500			19688 18750	19688 18750											
	Cost attrib Other (£000s)	37300			18730	18730											
	Mainstream funding assumed (£000s)	450000			75000	75000											
	S106/S278 funding sought (£000s) Direct Developer delivery assumed (£000s)	150000			75000	75000											
	MUSCO/ESCO/utility funding assumed (£000s)																
Caanania 2	Other funding sought (£000s)																
Scenario 3	See Scenario 1 Gross cost (£000s)	150000			75000	75000											
	Cost attrib National Grid (£000s)	11250			5625	5625											
	Cost attrib Ballymore (£000s)	61875			30938	30938											
	Cost attrib Sainsbury's (£000s) Cost attrib North Pole (£000s)	39375 37500			19688 18750	19688 18750											
	Cost attrib Other (£000s)																
	Mainstream funding assumed (£000s) S106/S278 funding sought (£000s) Direct Developer delivery assumed (£000s) MUSCO/ESCO/utility funding assumed (£000s) Other funding sought (£000s)	150000			75000	75000											
Bus infrastru																	
Bus infrastru Project name	ucture	Bus infrastructure															
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Project name	oject		tra bus stands	. The exact locatio	n and speci	ications w	rill be dete	rmined th	rough det	ailed desig	gn/develor	oment of s	site layout.				
Project name Project ref About the pro What priority Which lead or	oject ?? rganisation?	BI.01 and BI.02 New bus gate, bus stops and two ex	tra bus stands	. The exact locatio	n and specit	ications w	rill be dete	rmined th	rough det	ailed desig	gn/develor	oment of s	site layout.				
Project name Project ref About the pro What priority Which lead or Project delive	oject ?? rganisation? rry risk	BI.01 and BI.02 New bus gate, bus stops and two ex 2) essential mitigation Transport for London	tra bus stands	. The exact locatio	n and speci	ications w	ill be dete	rmined th	rough det	ailed desig	gn/develop	oment of s	site layout.				
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Project name Project ref About the pro What priority Which lead or Project delive Strategic/site	oject ? rganisation? rry risk specific? Which site?	BI.01 and BI.02  New bus gate, bus stops and two ex 2) essential mitigation Transport for London  Strategic cross-site  Total (£000s)				2024									2033	2034	2035
Project name Project ref About the pro What priority Which lead or Project delive Strategic/site Scenario	oject ?? rganisation? rry risk	BI.01 and BI.02  New bus gate, bus stops and two ex 2) essential mitigation Transport for London  Strategic cross-site  Total (£000s)				<b>2024</b> 500									2033	2034	2035
Project name Project ref About the pro What priority Which lead or Project delive Strategic/site Scenario	orcture  organisation? reganisation? rey risk specific? Which site?  Gross cost (£000s) Cost attrib National Grid (£000s) Cost attrib Ballymore (£000s)	BI.01 and BI.02  New bus gate, bus stops and two ex 2) essential mitigation  Transport for London  Strategic cross-site  Total (£000s)  500  38 206				<b>2024</b> 500 38 206									2033	2034	2035
Project name Project ref About the pro What priority Which lead or Project delive Strategic/site Scenario	oject ?? rganisation? rry risk specific? Which site?  Gross cost (£000s) Cost attrib National Grid (£000s) Cost attrib Ballymore (£000s) Cost attrib Sainsbury's (£000s)	BI.01 and BI.02  New bus gate, bus stops and two ex 2) essential mitigation  Transport for London  Strategic cross-site  Total (£000s)  500  38  206  131				2024 500 38 206 131									2033	2034	2035
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Project name Project ref About the pro What priority Which lead or Project delive Strategic/site Scenario	great are a superior of the control	BI.01 and BI.02  New bus gate, bus stops and two ex 2) essential mitigation  Transport for London  Strategic cross-site  Total (£000s)  500  38  206  131  125				500 38 206 131 125									2033	2034	2035
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Project name Project ref About the pro What priority Which lead or Project delive Strategic/site Scenario Scenario 1	oject  granisation?  ry risk  specific? Which site?  Gross cost (£000s)  Cost attrib National Grid (£000s)  Cost attrib Ballymore (£000s)  Cost attrib Sainsbury's (£000s)  Cost attrib North Pole (£000s)  Cost attrib National Grid (£000s)  Mainstream funding assumed (£000s)  Direct Developer delivery assumed (£000s)  MUSCO/ESCO/utility funding assumed (£000s)  Other funding sought (£000s)  Gross cost (£000s)  Cost attrib National Grid (£000s)  Cost attrib National Grid (£000s)  Cost attrib Sainsbury's (£000s)  Cost attrib Sainsbury's (£000s)  Cost attrib Other (£000s)  Cost attrib Other (£000s)  Mainstream funding assumed (£000s)  Mainstream funding assumed (£000s)  Direct Developer delivery assumed (£000s)  Direct Developer delivery assumed (£000s)  Direct Developer delivery assumed (£000s)  MUSCO/ESCO/utility funding assumed (£000s)  Other funding sought (£000s)	BI.01 and BI.02 New bus gate, bus stops and two ex 2) essential mitigation Transport for London Strategic cross-site Total (£000s)  500 38 206 131 125 500  500 500 500 500 500 500				500 38 206 131 125 500 500 500 500									2033	2034	2035
Project name Project ref About the pro What priority Which lead or Project delive Strategic/site Scenario Scenario 1	oject ?? rganisation? rry risk specific? Which site?  Gross cost (£000s) Cost attrib National Grid (£000s) Cost attrib Ballymore (£000s) Cost attrib Sainsbury's (£000s) Cost attrib North Pole (£000s) Cost attrib North Pole (£000s) Minstream funding assumed (£000s) S106/S278 funding sought (£000s) Direct Developer delivery assumed (£000s) MUSCO/ESCO/utility funding assumed (£000s) Other funding sought (£000s) Gross cost (£000s) Cost attrib National Grid (£000s) Cost attrib Ballymore (£000s) Cost attrib Ballymore (£000s) Cost attrib North Pole (£000s) Cost attrib North Pole (£000s) Cost attrib Other (£000s) Minstream funding assumed (£000s) Minstream funding assumed (£000s) Direct Developer delivery assumed (£000s) MUSCO/ESCO/utility funding assumed (£000s) Other funding sought (£000s)	BI.01 and BI.02 New bus gate, bus stops and two ex 2) essential mitigation Transport for London  Strategic cross-site  Total (£000s)  500 38 206 131 125 500  500 500 500 500 500 500 500 500				500 38 206 131 125 500 500 38 206 131 125 0									2033	2034	2035
Project name Project ref About the pro What priority Which lead or Project delive Strategic/site Scenario Scenario 1	oject  rganisation? ryrisk specific? Which site?  Gross cost (£000s) Cost attrib National Grid (£000s) Cost attrib Ballymore (£000s) Cost attrib Sainsbury's (£000s) Cost attrib North Pole (£000s) Cost attrib North Pole (£000s) Minstream funding assumed (£000s) S106/S278 funding sought (£000s) Direct Developer delivery assumed (£000s) MUSCO/ESCO/utility funding assumed (£000s) Other funding sought (£000s) Cost attrib National Grid (£000s) Cost attrib National Grid (£000s) Cost attrib Ballymore (£000s) Cost attrib North Pole (£000s) Cost attrib North Pole (£000s) Cost attrib Other (£000s) Minstream funding assumed (£000s) S106/S278 funding sought (£000s) Direct Developer delivery assumed (£000s) MUSCO/ESCO/utility funding assumed (£000s) Other funding sought (£000s) Other funding sought (£000s) Cost attrib National Grid (£000s) Cost attrib Sainsbury's (£000s)	BI.01 and BI.02 New bus gate, bus stops and two ex 2) essential mitigation Transport for London  Strategic cross-site  Total (£000s)  500 38 206 131 125 500 500 500 500 500 500 500				500 38 206 131 125 500 500 500 500 38 206 131 125 0 500									2033	2034	2035
Project name Project ref About the pro What priority Which lead or Project delive Strategic/site Scenario Scenario 1	oject  rganisation? rry risk specific? Which site?  Gross cost (£000s) Cost attrib National Grid (£000s) Cost attrib Ballymore (£000s) Cost attrib Sainsbury's (£000s) Cost attrib North Pole (£000s) Cost attrib North Pole (£000s) Cost attrib National Grid (£000s) Mainstream funding assumed (£000s) S106/S278 funding sought (£000s) Direct Developer delivery assumed (£000s) MUSCO/ESCO/utility funding assumed (£000s) Other funding sought (£000s)  Gross cost (£000s) Cost attrib National Grid (£000s) Cost attrib Sainsbury's (£000s) Cost attrib Sainsbury's (£000s) Cost attrib North Pole (£000s) Cost attrib North Pole (£000s) S106/S278 funding assumed (£000s) Mainstream funding assumed (£000s) Direct Developer delivery assumed (£000s) MUSCO/ESCO/utility funding assumed (£000s) Other funding sought (£000s) Cost attrib National Grid (£000s) Cost attrib National Grid (£000s) Cost attrib National Grid (£000s) Cost attrib Sainsbury's (£000s) Cost attrib Sainsbury's (£000s) Cost attrib Sainsbury's (£000s) Cost attrib Sainsbury's (£000s) Cost attrib North Pole (£000s)	BI.01 and BI.02 New bus gate, bus stops and two ex 2) essential mitigation Transport for London Strategic cross-site  Total (£000s)  500 38 206 131 125 500 500 500 500 500 500 500 500 511 500 500				500 38 206 131 125 500 500 38 206 131 125 0 500 38 206 131 125									2033	2034	2035
Project name Project ref About the pro What priority Which lead or Project delive Strategic/site Scenario Scenario 1	oject  rganisation? ryrisk specific? Which site?  Gross cost (£000s) Cost attrib National Grid (£000s) Cost attrib Ballymore (£000s) Cost attrib Sainsbury's (£000s) Cost attrib North Pole (£000s) Cost attrib North Pole (£000s) Minstream funding assumed (£000s) S106/S278 funding sought (£000s) Direct Developer delivery assumed (£000s) MUSCO/ESCO/utility funding assumed (£000s) Other funding sought (£000s) Cost attrib National Grid (£000s) Cost attrib National Grid (£000s) Cost attrib Ballymore (£000s) Cost attrib North Pole (£000s) Cost attrib North Pole (£000s) Cost attrib Other (£000s) Minstream funding assumed (£000s) S106/S278 funding sought (£000s) Direct Developer delivery assumed (£000s) MUSCO/ESCO/utility funding assumed (£000s) Other funding sought (£000s) Other funding sought (£000s) Cost attrib National Grid (£000s) Cost attrib Sainsbury's (£000s)	BI.01 and BI.02 New bus gate, bus stops and two ex 2) essential mitigation Transport for London  Strategic cross-site  Total (£000s)  500 38 206 131 125 500 500 500 500 500 500 500				500 38 206 131 125 500 500 500 500 38 206 131 125 0 500									2033	2034	2035
Project name Project ref About the pro What priority Which lead or Project delive Strategic/site Scenario Scenario 1	granisation?  granisation?  granisation?  gry risk  specific? Which site?  Gross cost (£000s)  Cost attrib National Grid (£000s)  Cost attrib Sainsbury's (£000s)  Cost attrib Sainsbury's (£000s)  Cost attrib Other (£000s)  Mainstream funding assumed (£000s)  Direct Developer delivery assumed (£000s)  Other funding sought (£000s)  Gross cost (£000s)  Cost attrib National Grid (£000s)  Cost attrib National Grid (£000s)  Cost attrib North Pole (£000s)  Cost attrib North Pole (£000s)  Cost attrib North Pole (£000s)  Cost attrib Other (£000s)  Gross cost (£000s)  Cost attrib Other (£000s)  Cost attrib Other (£000s)  Cost attrib Other (£000s)  Direct Developer delivery assumed (£000s)  Direct Developer delivery assumed (£000s)  Other funding sought (£000s)  Cost attrib National Grid (£000s)  Cost attrib Sainsbury's (£000s)  Cost attrib National Grid (£000s)	BI.01 and BI.02 New bus gate, bus stops and two ex 2) essential mitigation Transport for London Strategic cross-site  Total (£000s)  500 38 206 131 125 500 500 500 500 500 500 500 500 511 500 500				500 38 206 131 125 500 500 38 206 131 125 0 500 38 206 131 125									2033	2034	2035
Project name Project ref About the pro What priority Which lead or Project delive Strategic/site Scenario Scenario 1	granisation?  granisation and granis	BI.01 and BI.02  New bus gate, bus stops and two ex 2) essential mitigation  Transport for London  Strategic cross-site  Total (£000s)  500  38  206  131  125  500  500  500  38  206  131  125  0  500				500 38 206 131 125 500 500 38 206 131 125 0 500 38 206 131 125 0									2033	2034	2035
Project name Project ref About the pro What priority Which lead or Project delive Strategic/site Scenario Scenario 1	oject  rganisation? rry risk specific? Which site?  Gross cost (£000s) Cost attrib National Grid (£000s) Cost attrib Ballymore (£000s) Cost attrib Sainsbury's (£000s) Cost attrib North Pole (£000s) Cost attrib National Grid (£000s) Cost attrib National Grid (£000s) Cost attrib North Pole (£000s) Mainstream funding assumed (£000s) S106/S278 funding sought (£000s) Direct Developer delivery assumed (£000s) MUSCO/ESCO/utility funding assumed (£000s) Other funding sought (£000s)  Gross cost (£000s) Cost attrib National Grid (£000s) Cost attrib Sainsbury's (£000s) Cost attrib Sainsbury's (£000s) Cost attrib North Pole (£000s) Cost attrib North Pole (£000s) S106/S278 funding assumed (£000s) Direct Developer delivery assumed (£000s) MUSCO/ESCO/utility funding assumed (£000s) Other funding sought (£000s) Cost attrib National Grid (£000s) Cost attrib National Grid (£000s) Cost attrib National Grid (£000s) Cost attrib Sainsbury's (£000s) Cost attrib Sainsbury's (£000s) Cost attrib North Pole (£000s) Cost attrib Other (£000s) Cost attrib Other (£000s) Direct Developer delivery assumed (£000s) Direct Developer delivery assumed (£000s)	BI.01 and BI.02  New bus gate, bus stops and two ex 2) essential mitigation  Transport for London  Strategic cross-site  Total (£000s)  500  38  206  131  125  500  500  500  38  206  131  125  0  500				500 38 206 131 125 500 500 38 206 131 125 0 500 38 206 131 125 0									2033	2034	2035

Scenario		Total (£000s)	2020 202	1 2022	2023	2024	2025	2026	2027	2028	2029 2030	2031	2032	2033 203	34 2035
Bus Services Project name		Bus service enhancement (including rea	ignment)												
Project ref		BS.01	•												
About the pro What priority		Requirement based on additional dema 1) critical enabling	nd generated b	y new resident	ts, resulting	in the ne	ed to acqu	iire additi	onal buses	. Costs ba	sed on £450,000/bi	us, spread o	ver five yea	rs.	
Which lead or	rganisation?	Transport for London													
Project delive Strategic/site	ery risk specific? Which site?	Strategic cross-site													
Scenario 1	10 additional buses	Total (£000s)	2020 202	1 2022	2023	2024	2025	2026	2027	2028	2029 2030	2031	2032	2033 203	34 2035
Scenario 1	Gross cost (£000s)	4500				900	900	900	900	900					
	Cost attrib National Grid (£000s) Cost attrib Ballymore (£000s)	338 1856				68 371	68 371	68 371	68 371	68 371					
	Cost attrib Sainsbury's (£000s)	1181				236	236	236	236	236					
	Cost attrib North Pole (£000s) Cost attrib Other (£000s)	1125				225	225	225	225	225					
	Mainstream funding assumed (£000s) S106/S278 funding sought (£000s)	4500				000	900	900	000	900					
	Direct Developer delivery assumed (£000s)	4500				900	900	900	900	900					
	MUSCO/ESCO/utility funding assumed (£000s) Other funding sought (£000s)														
Scenario 2	12 additional buses														
	Gross cost (£000s) Cost attrib National Grid (£000s)	5400 405				1080 81	1080 81	1080 81	1080 81	1080 81					
	Cost attrib Ballymore (£000s) Cost attrib Sainsbury's (£000s)	2228 1418				446 284	446 284	446 284	446 284	446 284					
	Cost attrib North Pole (£000s)	1350				270	270	270	270	270					
	Cost attrib Other (£000s)  Mainstream funding assumed (£000s)														
	S106/S278 funding sought (£000s)	5400				1080	1080	1080	1080	1080					
	Direct Developer delivery assumed (£000s) MUSCO/ESCO/utility funding assumed (£000s)														
Scenario 3	Other funding sought (£000s)  14 additional buses														
Scendino S	Gross cost (£000s)	6300				1260	1260	1260	1260	1260					
	Cost attrib National Grid (£000s) Cost attrib Ballymore (£000s)	473 2599				95 520	95 520	95 520	95 520	95 520					
	Cost attrib Sainsbury's (£000s) Cost attrib North Pole (£000s)	1654				331	331	331	331 315	331					
	Cost attrib Other (£000s)	1575				315	315	315	313	315					
	Mainstream funding assumed (£000s) S106/S278 funding sought (£000s)	6300				1260	1260	1260	1260	1260					
	Direct Developer delivery assumed (£000s)														
	MUSCO/ESCO/utility funding assumed (£000s) Other funding sought (£000s)														
Cycling Project name		Parking On street													
Project name Project ref		Parking - On street CP.01, CP.02, CP.03 and CP.04													
		On-Street cycle parking provision based	on London Plar	n Minimum sta	indards to a	iccommo	date short	and long	stay visitor	rs to the de	evelopment. Camde	en Stands ar	e assumed	with 2 space p	per stand.
About the pro What priority		2) essential mitigation													
Which lead or	rganisation?	Royal Borough of Kensington and Chelse	a												
Project delive Strategic/site	ery risk specific? Which site?	Strategic cross-site													
Scenario 1	CP.01	Total (£000s)	2020 202	1 2022	2023	2024	2025	2026	2027	2028	2029 2030	2031	2032	2033 203	34 2035
Scenario 1	Gross cost (£000s)	34				34									
	Cost attrib National Grid (£000s) Cost attrib Ballymore (£000s)	3 14				3 14									
	Cost attrib Sainsbury's (£000s) Cost attrib North Pole (£000s)	9							9		9				
	Cost attrib Other (£000s)	9							9						
	Mainstream funding assumed (£000s) S106/S278 funding sought (£000s)	34				17			9		9				
	Direct Developer delivery assumed (£000s) MUSCO/ESCO/utility funding assumed (£000s)														
	Other funding sought (£000s)														
Scenario 2	CP.02 Gross cost (£000s)	38				38									
	Cost attrib National Grid (£000s) Cost attrib Ballymore (£000s)	3 16				3 16									
	Cost attrib Sainsbury's (£000s)	10				10					10				
	Cost attrib North Pole (£000s) Cost attrib Other (£000s)	10							10						
	Mainstream funding assumed (£000s)	28				19			10		10				
	S106/S278 funding sought (£000s)  Direct Developer delivery assumed (£000s)	20				19			10		10				
	MUSCO/ESCO/utility funding assumed (£000s) Other funding sought (£000s)														
Scenario 3	CP.03	42				42									
	Gross cost (£000s) Cost attrib National Grid (£000s)	42 3				42 3									
	Cost attrib Ballymore (£000s) Cost attrib Sainsbury's (£000s)	17 11				17					11				
	Cost attrib North Pole (£000s)	11							11						
	Cost attrib Other (£000s)  Mainstream funding assumed (£000s)														
	S106/S278 funding sought (£000s) Direct Developer delivery assumed (£000s)	42				20			11		11				
	MUSCO/ESCO/utility funding assumed (£000s)														
Project name	Other funding sought (£000s)	Cycle parking docking stations													
Project ref		CP.05 and CP.06  Provide Cycle Hire 2 Docking Stations wi	thin Kensal Con	nalsida The De	ocking Stati	מו איניון א	he annes	imately 25	im by 2m	which no	ides the minimum	snace requi	red for a vi-	hle docking	tation of 27
About the pro	piect	points.	Kensai Car	naisiue. The DO	oning Static	would	oc approx	matery ZS	by zm \	which prov	ides the minimum	space requi	i eu ioi a via	SIC GOCKING S	adon of Z/
What priority	Ŷ	2) essential mitigation													
Which lead or Project delive		Royal Borough of Kensington and Chelse	a												
Strategic/site	specific? Which site?	Strategic cross-site	2020	4 2005	2022	2027	2025	2020	2025	2025	2020	2024	2020	2022	2027
Scenario 1	CP.05	Total (£000s)	2020 202	2022	2023	2024	2025	2026	2027	2028	2029 2030	2031	2032	2033 203	34 2035
	Gross cost (£000s)	1055 79				1055 79									
	Cost attrib National Grid (£000s)					435									
	Cost attrib Ballymore (£000s)	435													
	Cost attrib Ballymore (£000s) Cost attrib Sainsbury's (£000s) Cost attrib North Pole (£000s)	435 277 264				277 264									
	Cost attrib Ballymore (£000s) Cost attrib Sainsbury's (£000s) Cost attrib North Pole (£000s) Cost attrib Other (£000s)	277													
	Cost attrib Ballymore (£000s) Cost attrib Sainsbury's (£000s) Cost attrib North Pole (£000s) Cost attrib Other (£000s) Mainstream funding assumed (£000s) S106/S278 funding sought (£000s)	277													
	Cost attrib Ballymore (£000s) Cost attrib Sainsbury's (£000s) Cost attrib North Pole (£000s) Cost attrib Other (£000s) Mainstream funding assumed (£000s) S106/S278 funding sought (£000s) Direct Developer delivery assumed (£000s) MUSCO/ESCO/utility funding assumed (£000s)	277 264				264									
Scenario 2	Cost attrib Ballymore (£000s) Cost attrib Sainsbury's (£000s) Cost attrib North Pole (£000s) Cost attrib Other (£000s) Cost attrib Other (£000s) Mainstream funding assumed (£000s) 5106/5278 funding sought (£000s) Direct Developer delivery assumed (£000s)	277 264				264									
Scenario 2	Cost attrib Ballymore (£000s) Cost attrib Sainsbury's (£000s) Cost attrib North Pole (£000s) Cost attrib Other (£000s) Cost attrib Other (£000s) Mainstream funding assumed (£000s) S106/S278 funding sought (£000s) Direct Developer delivery assumed (£000s) MUSCO/ESCO/utility funding assumed (£000s) Other funding sought (£000s) CP.06 Gross cost (£000s)	277 264 1055				1055 1055									
Scenario 2	Cost attrib Ballymore (£000s) Cost attrib Sainsbury's (£000s) Cost attrib Solinsbury's (£000s) Cost attrib Other (£000s) Mainstream funding assumed (£000s) S106/S278 funding sought (£000s) Direct Developer delivery assumed (£000s) MUSCO/ESCO/utility funding assumed (£000s) Other funding sought (£000s) CP.06 Gross cost (£000s) Cost attrib National Grid (£000s) Cost attrib Ballymore (£000s)	277 264 1055 1055 79 435				1055 1055 79 435									
Scenario 2	Cost attrib Ballymore (£000s) Cost attrib Sainsbury's (£000s) Cost attrib Solinsbury's (£000s) Cost attrib Other (£000s) Mainstream funding assumed (£000s) S106/S278 funding sought (£000s) Direct Developer delivery assumed (£000s) MUSCO/ESCO/utility funding assumed (£000s) Other funding sought (£000s) CP.06 Gross cost (£000s) Cost attrib National Grid (£000s) Cost attrib Ballymore (£000s) Cost attrib Sainsbury's (£000s)	277 264 1055 1055 79 435 277				1055 1055 79 435 277									
Scenario 2	Cost attrib Ballymore (£000s) Cost attrib Sainsbury's (£000s) Cost attrib Sainsbury's (£000s) Cost attrib Other (£000s) Cost attrib Other (£000s) Mainstream funding assumed (£000s) S106/S278 funding sought (£000s) Direct Developer delivery assumed (£000s) MUSCO/ESCO/utility funding assumed (£000s) Other funding sought (£000s) CP.06 Gross cost (£000s) Cost attrib National Grid (£000s) Cost attrib Ballymore (£000s) Cost attrib Sainsbury's (£000s) Cost attrib North Pole (£000s) Cost attrib Other (£000s)	277 264 1055 1055 79 435				1055 1055 79 435									
Scenario 2	Cost attrib Ballymore (£000s) Cost attrib Sainsbury's (£000s) Cost attrib Solinsbury's (£000s) Cost attrib Other (£000s) Mainstream funding assumed (£000s) S106/S278 funding sought (£000s) Direct Developer delivery assumed (£000s) MUSCO/ESCO/utility funding assumed (£000s) Other funding sought (£000s) CP.06 Gross cost (£000s) Cost attrib National Grid (£000s) Cost attrib Bailymore (£000s) Cost attrib Sainsbury's (£000s) Cost attrib North Pole (£000s) Cost attrib Other (£000s) Mainstream funding assumed (£000s) S106/S278 funding sought (£000s)	277 264 1055 1055 79 435 277				1055 1055 79 435 277									
Scenario 2	Cost attrib Ballymore (£000s) Cost attrib Sainsbury's (£000s) Cost attrib Solinsbury's (£000s) Cost attrib Other (£000s) Mainstream funding assumed (£000s) S106/S278 funding sought (£000s) Direct Developer delivery assumed (£000s) MUSCO/ESCO/utility funding assumed (£000s) Other funding sought (£000s) CP.06 Gross cost (£000s) Cost attrib National Grid (£000s) Cost attrib Ballymore (£000s) Cost attrib Sainsbury's (£000s) Cost attrib Other (£000s) Mainstream funding assumed (£000s) S106/S278 funding sought (£000s) Direct Developer delivery assumed (£000s)	277 264 1055 1055 79 435 277 264				1055 1055 1055 79 435 277 264									
	Cost attrib Ballymore (£000s) Cost attrib Sainsbury's (£000s) Cost attrib South Pole (£000s) Cost attrib Other (£000s) Mainstream funding assumed (£000s) S106/S278 funding sought (£000s) Direct Developer delivery assumed (£000s) MUSCO/ESCO/utility funding assumed (£000s) Other funding sought (£000s) CP.06 Gross cost (£000s) Cost attrib National Grid (£000s) Cost attrib National Grid (£000s) Cost attrib Sainsbury's (£000s) Cost attrib North Pole (£000s) Cost attrib North Pole (£000s) Cost attrib Other (£000s) Direct Developer delivery assumed (£000s) S106/S278 funding sought (£000s) Direct Developer delivery assumed (£000s) MUSCO/ESCO/ttility funding assumed (£000s) Other funding sought (£000s)	277 264 1055 1055 79 435 277 264				1055 1055 1055 79 435 277 264									
Scenario 2	Cost attrib Ballymore (£000s) Cost attrib Sainsbury's (£000s) Cost attrib Solinsbury's (£000s) Cost attrib Other (£000s) Mainstream funding assumed (£000s) S106/S278 funding sought (£000s) Direct Developer delivery assumed (£000s) MUSCO/ESCO/utility funding assumed (£000s) Other funding sought (£000s) Cr.06 Gross cost (£000s) Cost attrib National Grid (£000s) Cost attrib Ballymore (£000s) Cost attrib Sainsbury's (£000s) Cost attrib North Pole (£000s) Cost attrib Other (£000s) S106/S278 funding assumed (£000s) Direct Developer delivery assumed (£000s) MUSCO/ESCO/utility funding assumed (£000s) MUSCO/ESCO/utility funding assumed (£000s)	277 264 1055 1055 79 435 277 264				1055 1055 1055 79 435 277 264									
	Cost attrib Ballymore (£000s) Cost attrib Sainsbury's (£000s) Cost attrib Solinsbury's (£000s) Cost attrib Other (£000s) Mainstream funding assumed (£000s) S106/S278 funding sought (£000s) Direct Developer delivery assumed (£000s) MUSCO/ESCO/utility funding assumed (£000s) Other funding sought (£000s) CP.06 Gross cost (£000s) Cost attrib National Grid (£000s) Cost attrib Ballymore (£000s) Cost attrib Sainsbury's (£000s) Cost attrib Sainsbury's (£000s) Cost attrib Other (£000s) Mainstream funding assumed (£000s) S106/S278 funding sought (£000s) Direct Developer delivery assumed (£000s) MUSCO/ESCO/utility funding assumed (£000s) Other funding sought (£000s) CP.05 Gross cost (£000s) Cost attrib National Grid (£000s)	277 264  1055  1055 79 435 277 264  1055				1055 79 435 277 264 1055									
	Cost attrib Ballymore (£000s) Cost attrib Sainsbury's (£000s) Cost attrib Solinsbury's (£000s) Cost attrib Other (£000s) Mainstream funding assumed (£000s) S106/S278 funding sought (£000s) Direct Developer delivery assumed (£000s) MUSCO/ESCO/utility funding assumed (£000s) Other funding sought (£000s) CP.06 Gross cost (£000s) Cost attrib National Grid (£000s) Cost attrib Bailymore (£000s) Cost attrib Bailymore (£000s) Cost attrib North Pole (£000s) Cost attrib North Pole (£000s) S106/S278 funding assumed (£000s) Minstream funding assumed (£000s) Direct Developer delivery assumed (£000s) MUSCO/ESCO/utility funding assumed (£000s) Other funding sought (£000s) Cost attrib Bailymore (£000s) Cost attrib National Grid (£000s) Cost attrib National Grid (£000s) Cost attrib Bailymore (£000s) Cost attrib Bailymore (£000s) Cost attrib Bailymore (£000s)	277 264  1055  1055  79 435 277 264  1055  1055  79 435 277				1055 79 435 277 264 1055 79 435 277									
	Cost attrib Ballymore (£000s) Cost attrib Sainsbury's (£000s) Cost attrib South Pole (£000s) Cost attrib Other (£000s) Mainstream funding assumed (£000s) S106/S278 funding sought (£000s) Direct Developer delivery assumed (£000s) MUSCO/ESCO/utility funding assumed (£000s) Other funding sought (£000s) CP.06 Gross cost (£000s) Cost attrib National Grid (£000s) Cost attrib Ballymore (£000s) Cost attrib Ballymore (£000s) Cost attrib North Pole (£000s) Cost attrib North Pole (£000s) Cost attrib North Pole (£000s) Direct Developer delivery assumed (£000s) Mussco/Esco/utility funding assumed (£000s) Other funding sought (£000s) Cost attrib Sainsbury's (£000s) Cost attrib Sainsbury's (£000s) Cost attrib Sainsbury's (£000s) Cost attrib National Grid (£000s) Cost attrib National Grid (£000s) Cost attrib Ballymore (£000s) Cost attrib Ballymore (£000s) Cost attrib Sainsbury's (£000s) Cost attrib North Pole (£000s)	277 264  1055  1055 79 435 277 264  1055  1055 79 435				1055 79 435 277 264 1055									
	Cost attrib Ballymore (£000s) Cost attrib Sainsbury's (£000s) Cost attrib Solinsbury's (£000s) Cost attrib Other (£000s) Mainstream funding assumed (£000s) S106/S278 funding sought (£000s) Direct Developer delivery assumed (£000s) MUSCO/ESCO/utility funding assumed (£000s) Other funding sought (£000s) CP.06 Gross cost (£000s) Cost attrib National Grid (£000s) Cost attrib Bailymore (£000s) Cost attrib Bailymore (£000s) Cost attrib North Pole (£000s) Cost attrib North Pole (£000s) S106/S278 funding assumed (£000s) Minstream funding assumed (£000s) Direct Developer delivery assumed (£000s) MUSCO/ESCO/utility funding assumed (£000s) Other funding sought (£000s) Cost attrib Bailymore (£000s) Cost attrib National Grid (£000s) Cost attrib National Grid (£000s) Cost attrib Bailymore (£000s) Cost attrib Bailymore (£000s) Cost attrib Bailymore (£000s)	277 264  1055  1055  79 435 277 264  1055  1055  79 435 277				1055 79 435 277 264 1055 79 435 277									

Scenario		Total (£000s)	2020	2021	2022	2023	2024	2025	2026	2027	2028	2029	2030	2031	2032	2033	2034	2035
000110110	Direct Developer delivery assumed (£000s) MUSCO/ESCO/utility funding assumed (£000s)	.0.0. (2000)							2020		2020			2002			2001	2000
Project name	Other funding sought (£000s)	Cycle Routes - Quietway																
Project ref		CR.01																
About the pro		New Quietway Route proposals linking	ng North W	est London	with Cent	ral London	via Harro	w Road, La	adbroke G	rove or the	Grand Ur	nion Canal	. Costs adj	usted to N	November	2019.		
What priority? Which lead or	ganisation?	desirable     Royal Borough of Kensington and Che	elsea															
Project deliver Strategic/site	ry risk specific? Which site?	Strategic cross-site	-															
Scenario 1	CR.01	Total (£000s)	2020	2021	2022	2023	2024	2025	2026	2027	2028	2029	2030	2031	2032	2033	2034	2035
	Gross cost (£000s) Cost attrib National Grid (£000s)	8789 659					8789 659											
	Cost attrib Ballymore (£000s)	3626					3626											
	Cost attrib Sainsbury's (£000s) Cost attrib North Pole (£000s)	2307 2197					2307 2197											
	Cost attrib Other (£000s)  Mainstream funding assumed (£000s)																	
	S106/S278 funding sought (£000s) Direct Developer delivery assumed (£000s)	8789					8789											
	MUSCO/ESCO/utility funding assumed (£000s) Other funding sought (£000s)																	
Scenario 2	CR.01	0700					0700											
	Gross cost (£000s) Cost attrib National Grid (£000s)	8789 659					8789 659											
	Cost attrib Ballymore (£000s) Cost attrib Sainsbury's (£000s)	3626 2307					3626 2307											
	Cost attrib North Pole (£000s) Cost attrib Other (£000s)	2197					2197											
	Mainstream funding assumed (£000s) S106/S278 funding sought (£000s)	8789					8789											
	Direct Developer delivery assumed (£000s) MUSCO/ESCO/utility funding assumed (£000s)	0703					0,03											
	Other funding sought (£000s)																	
Scenario 3	CR.01 Gross cost (£000s)	8789					8789											
	Cost attrib National Grid (£000s) Cost attrib Ballymore (£000s)	659 3626					659 3626											
	Cost attrib Sainsbury's (£000s) Cost attrib North Pole (£000s)	2307 2197					2307 2197											
	Cost attrib Other (£000s)  Mainstream funding assumed (£000s)																	
	S106/S278 funding sought (£000s) Direct Developer delivery assumed (£000s)	8789					8789											
	MUSCO/ESCO/utility funding assumed (£000s)																	
Highways	Other funding sought (£000s)																	
Project name Project ref		Ladbroke Grove/Canal Way H.01																
,,		New signalised junction that realigns												est arms.	The junction	on has be	en desigr	ned to
About the pro What priority?		accommodate traffic demands gener  1) critical enabling	ated from t	tne nign de	nsity devei	iopment sc	enarios an	ia the cons	sented wo	ornington (	areen dev	eiopment.						
Which lead or Project deliver	ganisation?	Royal Borough of Kensington and Ch	elsea															
Strategic/site	specific? Which site?	Strategic cross-site	2020	2024	2022	2022	2024	2025	2026	2027	2020	2020	2020	2024	2022	2022	2024	2025
Scenario Scenario 1	H.01	Total (£000s)	2020	2021	2022	2023	2024	2025	2026	2027	2028	2029	2030	2031	2032	2033	2034	2035
	Gross cost (£000s) Cost attrib National Grid (£000s)	879 88					879 88											
	Cost attrib Ballymore (£000s) Cost attrib Sainsbury's (£000s)	483 308					483 308											
	Cost attrib North Pole (£000s) Cost attrib Other (£000s)																	
	Mainstream funding assumed (£000s) S106/S278 funding sought (£000s)	750					750											
	Direct Developer delivery assumed (£000s)	730					730											
	MUSCO/ESCO/utility funding assumed (£000s) Other funding sought (£000s)																	
Scenario 2	H.01 Gross cost (£000s)	879					879											
	Cost attrib National Grid (£000s) Cost attrib Ballymore (£000s)	88 483					88 483											
	Cost attrib Sainsbury's (£000s) Cost attrib North Pole (£000s)	308					308											
	Cost attrib Other (£000s)  Mainstream funding assumed (£000s)																	
	S106/S278 funding sought (£000s) Direct Developer delivery assumed (£000s)	750					750											
	MUSCO/ESCO/utility funding assumed (£000s)																	
Scenario 3	Other funding sought (£000s) H.01																	
	Gross cost (£000s) Cost attrib National Grid (£000s)	879 88					879 88											
	Cost attrib Ballymore (£000s) Cost attrib Sainsbury's (£000s)	483 308					483 308											
	Cost attrib North Pole (£000s) Cost attrib Other (£000s)																	
	Mainstream funding assumed (£000s) \$106/\$278 funding sought (£000s)	750					750											
	Direct Developer delivery assumed (£000s)	750					750											
	MUSCO/ESCO/utility funding assumed (£000s) Other funding sought (£000s)																	
Project name Project ref		Ladbroke Grove/Barlby Road H.02																
		New signalised junction with pedestr	ian crossin	g facilities o	on the wes	t and south	arms.											
About the pro What priority?		1) critical enabling																
Which lead or Project deliver	ganisation?	Royal Borough of Kensington and Ch	elsea															
Strategic/site	specific? Which site?	North Pole Total (£000s)	2020	2021	2022	2022	2024	2025	2026	2027	2020	2020	2020	2024	2022	2022	2024	2025
Scenario Scenario 1	H.02	· · ·	2020	2021	2022	2023	2024	2025	2026	2027	2028	2029	2030	2031	2032	2033	2034	2035
	Gross cost (£000s) Cost attrib National Grid (£000s)	586					586											
	Cost attrib Ballymore (£000s) Cost attrib Sainsbury's (£000s)																	
	Cost attrib North Pole (£000s) Cost attrib Other (£000s)	586					586											
	Mainstream funding assumed (£000s) \$106/\$278 funding sought (£000s)	586					586											
	Direct Developer delivery assumed (£000s)	500					300											
	MUSCO/ESCO/utility funding assumed (£000s) Other funding sought (£000s)																	
Scenario 2	H.02 Gross cost (£000s)	586					586											
	Cost attrib National Grid (£000s) Cost attrib Ballymore (£000s)																	
	Cost attrib Sainsbury's (£000s) Cost attrib North Pole (£000s)	586					586											
	Cost attrib Other (£000s)	500					300											
	Mainstream funding assumed (£000s) S106/S278 funding sought (£000s)	586					586											
	Direct Developer delivery assumed (£000s) MUSCO/ESCO/utility funding assumed (£000s)																	
Scenario 3	Other funding sought (£000s) H.02																	
	Gross cost (£000s) Cost attrib National Grid (£000s)	586					586											
	Cost attrib Ballymore (£000s)																	
	Cost attrib Sainsbury's (£000s) Cost attrib North Pole (£000s)	586					586											

Scenario		Total (£000s)	2020	2021	2022	2023	2024	2025	2026	2027	2028	2029	2030	2031	2032	2 2033	2034	2035
Scenario	Cost attrib Other (£000s)  Mainstream funding assumed (£000s)  \$106/\$278 funding sought (£000s)  Direct Developer delivery assumed (£000s)  MUSCO/£SCO/utility funding assumed (£000s)	586	2020	2021	2022	2023	586	2023	2020	2027	2028	2029	2030	2031	2032	2 2033	2034	2033
Project name Project ref	Other funding sought (£000s)	New road and pedestrian bridge (over	GWML)															
		New road and pedestrian bridge over based on two traffic lanes of 6.5m and Costs taken from Alan Baxter Bridge Fe	l two footw	vays of 2.5		nnecting the	e Kensal C	Canalside a	and North	Pole Sites	. The bridge	e has a wid	dth of app	roximatel	ly 140m	including ra	amps. The w	ridth is
About the pro What priority?		1) critical enabling	,															
Which lead or Project deliver		Network Rail																
Strategic/site	specific? Which site?	Strategic cross-site Total (£000s)	2020	2021	2022	2023	2024	2025	2026	2027	2028	2029	2030	2031	2032	2 2033	2034	2035
Scenario 1	H.03 Gross cost (£000s)	11000					11000											
	Cost attrib National Grid (£000s) Cost attrib Ballymore (£000s)	825 4538					825 4538											
	Cost attrib Sainsbury's (£000s) Cost attrib North Pole (£000s)	2888 2750					2888 2750											
	Cost attrib Other (£000s)  Mainstream funding assumed (£000s)  \$106/\$278 funding sought (£000s)  Direct Developer delivery assumed (£000s)  MUSCO/£SCO/utility funding assumed (£000s)  Other funding sought (£000s)	11000					11000											
Scenario 2	H.03 Gross cost (£000s)	11000					11000											
	Cost attrib National Grid (£000s) Cost attrib Ballymore (£000s)	825 4538					825 4538											
	Cost attrib Sainsbury's (£000s) Cost attrib North Pole (£000s)	2888 2750					2888 2750											
	Cost attrib Other (£000s) Mainstream funding assumed (£000s) S106/S278 funding sought (£000s) Direct Developer delivery assumed (£000s) MUSCO/ESCO/utility funding assumed (£000s) Other funding sought (£000s)	11000					11000											
	H.03 Gross cost (£000s)	11000					11000											
	Cost attrib National Grid (£000s) Cost attrib Ballymore (£000s) Cost attrib Sainsbury's (£000s) Cost attrib North Pole (£000s) Cost attrib Other (£000s)	825 4538 2888 2750					825 4538 2888 2750											
	Mainstream funding assumed (£000s) S106/S278 funding sought (£000s) Direct Developer delivery assumed (£000s) MUSCO/ESCO/utility funding assumed (£000s) Other funding sought (£000s)	11000					11000											
Project name Project ref		Canal Way H.04 Widened and extended road between widening to 20m on the approach to ti lanes and bus stops.																
About the pro What priority?		1) critical enabling	laar															
Which lead or Project deliver	y risk	Royal Borough of Kensington and Chel	Isea															
Scenario	specific? Which site?	Strategic cross-site Total (£000s)	2020	2021	2022	2023	2024	2025	2026	2027	2028	2029	2030	2031	2032	2 2033	2034	2035
Scenario 1	H.04 Gross cost (£000s)	2813			2813													
	Cost attrib National Grid (£000s) Cost attrib Ballymore (£000s) Cost attrib Sainsbury's (£000s) Cost attrib North Pole (£000s) Cost attrib Other (£000s)	1719 1094			1719 1094													
	Mainstream funding assumed (£000s) \$106/\$278 funding sought (£000s) Direct Developer delivery assumed (£000s) MUSCO/ESCO/utility funding assumed (£000s) Other funding sought (£000s)	2813			2813													
Scenario 2	H.04 Gross cost (£000s)	2813			2813													
	Cost attrib National Grid (£000s) Cost attrib Ballymore (£000s)	1719			1719													
	Cost attrib Sainsbury's (£000s) Cost attrib North Pole (£000s) Cost attrib Other (£000s) Mainstream funding assumed (£000s) Mainstream funding assumed (£000s)	1094			1094													
Scenario 3	S106/S278 funding sought (£000s) Direct Developer delivery assumed (£000s) MUSCO/ESCO/utility funding assumed (£000s) Other funding sought (£000s) H.04	2813			2813													
	Gross cost (£000s) Cost attrib National Grid (£000s)	2813			2813													
	Cost attrib Ballymore (£000s) Cost attrib Sainsbury's (£000s) Cost attrib North Pole (£000s) Cost attrib Other (£000s)	1719 1094			1719 1094													
	Mainstream funding assumed (£000s) S106/S278 funding sought (£000s) Direct Developer delivery assumed (£000s) MUSCO/ESCO/utility funding assumed (£000s) Other funding sought (£000s)	2813			2813													
Project name Project ref		Barlby Street H.05 New road through North Pole site incl - The road extends from Barlby Road t - The width of the road (including foot	o Sutton W	/ay but do				ss to Scrub	s Lane.									
About the pro What priority?		<ul><li>The road includes a new bus stop and</li><li>1) critical enabling</li></ul>	d 2.5m wid		s on each s	side of the r	oad.											
Which lead org	y risk	Royal Borough of Kensington and Chel	isea															
Scenario	specific? Which site?	North Pole Total (£000s)	2020	2021	2022	2023	2024	2025	2026	2027	2028	2029	2030	2031	2032	2 2033	2034	2035
Scenario 1	H.05 Gross cost (£000s) Cost attrib National Crid (£000s)	3750								3750								
	Cost attrib National Grid (£000s) Cost attrib Ballymore (£000s) Cost attrib Sainsbury's (£000s) Cost attrib North Pole (£000s) Cost attrib Other (£000s)	3750								3750								
	Mainstream funding assumed (£000s) \$106/\$278 funding sought (£000s) Direct Developer delivery assumed (£000s) MUSCO/ESCO/utility funding assumed (£000s) Other funding sought (£000s)	3750								3750								
Scenario 2	H.05 Gross cost (£000s)	3750								3750								
	Cost attrib National Grid (£000s) Cost attrib Ballymore (£000s) Cost attrib Sainsbury's (£000s) Cost attrib North Pole (£000s)	3750								3750								
	Cost attrib Other (£000s) Mainstream funding assumed (£000s) \$106/\$278 funding sought (£000s) Direct Developer delivery assumed (£000s) MUSCO/ESCO/utility funding assumed (£000s)	3750								3750								
	, , , , , , , , , , , , , , , , , , , ,																	

Scenario 3			2023 2024 2025 2026	2027 2028 2029 2030 2031 2032 2033 2034 2035
Scenario 3	Other funding sought (£000s)	Total (£000s) 2020 2021 2022		
	H.05 Gross cost (£000s)	3750		3750
	Cost attrib National Grid (£000s)	2.00		
	Cost attrib Ballymore (£000s) Cost attrib Sainsbury's (£000s)			
	Cost attrib North Pole (£000s)	3750		3750
	Cost attrib Other (£000s)  Mainstream funding assumed (£000s)			
	S106/S278 funding sought (£000s)			
	Direct Developer delivery assumed (£000s) MUSCO/ESCO/utility funding assumed (£000s)	3750		3750
	Other funding sought (£000s)			
Project name Project ref		Barlby Street/Barlby Road H.06		
riojectici		New signalised junction at the end of Barlby Street with full pedestrial	n crossing facilities.	
About the pro	ect	- The junction needs to maintain a vehicular access to adjacent railway	/ land.	
What priority		1) critical enabling		
Which lead or Project deliver		Royal Borough of Kensington and Chelsea		
Strategic/site	pecific? Which site?	Strategic cross-site		
Scenario 1	H.06	Total (£000s) 2020 2021 2022	2023 2024 2025 2026	2027 2028 2029 2030 2031 2032 2033 2034 2035
	Gross cost (£000s)	469		469
	Cost attrib National Grid (£000s) Cost attrib Ballymore (£000s)			
	Cost attrib Sainsbury's (£000s)	400		450
	Cost attrib North Pole (£000s) Cost attrib Other (£000s)	469		469
	Mainstream funding assumed (£000s)	400		450
	S106/S278 funding sought (£000s) Direct Developer delivery assumed (£000s)	469		469
	MUSCO/ESCO/utility funding assumed (£000s)			
Scenario 2	Other funding sought (£000s) H.06			
	Gross cost (£000s)	469		469
	Cost attrib National Grid (£000s) Cost attrib Ballymore (£000s)			
	Cost attrib Sainsbury's (£000s)	460		460
	Cost attrib North Pole (£000s) Cost attrib Other (£000s)	469		469
	Mainstream funding assumed (£000s)	460		460
	S106/S278 funding sought (£000s) Direct Developer delivery assumed (£000s)	469		469
	MUSCO/ESCO/utility funding assumed (£000s)			
Scenario 3	Other funding sought (£000s) H.06			
	Gross cost (£000s)	469		469
	Cost attrib National Grid (£000s) Cost attrib Ballymore (£000s)			
	Cost attrib Sainsbury's (£000s)	469		469
	Cost attrib North Pole (£000s) Cost attrib Other (£000s)	469		469
	Mainstream funding assumed (£000s)	400		400
	S106/S278 funding sought (£000s) Direct Developer delivery assumed (£000s)	469		469
	MUSCO/ESCO/utility funding assumed (£000s) Other funding sought (£000s)			
Walking	other funding sought (£000s)			
Project name		Grand Union Canal		
Project ref		W.01		
Project ref		Improved pedestrian route along the Grand Union Canal townath adia	scent to the development. Townsth cou	Id he shared with cyclists depending on the wider suitability of the route (thc). The scheme
riojectiei		Improved pedestrian route along the Grand Union Canal towpath adja would provide:	cent to the development. Towpath cou	ld be shared with cyclists depending on the wider suitability of the route (tbc). The scheme
riojectiei		would provide: - 5m wide towpath; and	cent to the development. Towpath cou	ld be shared with cyclists depending on the wider suitability of the route (tbc). The scheme
About the pro		would provide: - 5m wide towpath; and - sealed gravel surfacing.	icent to the development. Towpath cou	ld be shared with cyclists depending on the wider suitability of the route (tbc). The scheme
About the pro What priority		would provide: - 5m wide towpath; and - sealed gravel surfacing. 2) essential mitigation	cent to the development. Towpath cou	ld be shared with cyclists depending on the wider suitability of the route (tbc). The scheme
About the pro What priority Which lead or Project deliver	ganisation? y risk	would provide: - 5m wide towpath; and - sealed gravel surfacing.  2) essential mitigation Royal Borough of Kensington and Chelsea	cent to the development. Towpath cou	ld be shared with cyclists depending on the wider suitability of the route (tbc). The scheme
About the pro What priority Which lead or Project deliver	ganisation?	would provide: - 5m wide towpath; and - sealed gravel surfacing. 2) essential mitigation	cent to the development. Towpath cou	ld be shared with cyclists depending on the wider suitability of the route (tbc). The scheme
About the pro What priority Which lead or Project deliver Strategic/site	ganisation? y risk ppecific? Which site? W.01	would provide: - 5m wide towpath; and - sealed gravel surfacing.  2) essential mitigation Royal Borough of Kensington and Chelsea  Strategic cross-site  Total (£000s)  2020 2021 2022	2023 2024 2025 2026	
About the pro What priority Which lead or Project delive Strategic/site Scenario	ganisation? y risk ppecific? Which site?	would provide: - 5m wide towpath; and - sealed gravel surfacing.  2) essential mitigation Royal Borough of Kensington and Chelsea Strategic cross-site		
About the pro What priority Which lead or Project delive Strategic/site Scenario	ganisation? y risk specific? Which site?  W.01 Gross cost (£000s) Cost attrib National Grid (£000s) Cost attrib Ballymore (£000s)	would provide: - 5m wide towpath; and - sealed gravel surfacing.  2) essential mitigation Royal Borough of Kensington and Chelsea  Strategic cross-site  Total (£000s)  2020 2021 2022	2023 2024 2025 2026	
About the pro What priority Which lead or Project delive Strategic/site Scenario	ganisation? y risk specific? Which site?  W.01 Gross cost (£000s) Cost attrib National Grid (£000s)	would provide: - 5m wide towpath; and - sealed gravel surfacing.  2) essential mitigation Royal Borough of Kensington and Chelsea  Strategic cross-site  Total (£000s)  2020 2021 2022	2023 2024 2025 2026	
About the pro What priority Which lead or Project delive Strategic/site Scenario	words with the state of the sta	would provide: - 5m wide towpath; and - sealed gravel surfacing.  2) essential mitigation Royal Borough of Kensington and Chelsea  Strategic cross-site  Total (£000s)  2020 2021 2022	2023 2024 2025 2026	
About the pro What priority Which lead or Project delive Strategic/site Scenario	ganisation? y risk yrisk specific? Which site?  W.01 Gross cost (£000s) Cost attrib National Grid (£000s) Cost attrib Ballymore (£000s) Cost attrib Sainsbury's (£000s) Cost attrib North Pole (£000s) Cost attrib Other (£000s) Mainstream funding assumed (£000s) S106/S278 funding sought (£000s)	would provide: - 5m wide towpath; and - sealed gravel surfacing.  2) essential mitigation Royal Borough of Kensington and Chelsea  Strategic cross-site  Total (£000s)  2020 2021 2022	<b>2023 2024 2025 2026</b> 2344	
About the pro What priority Which lead or Project delive Strategic/site Scenario	w.01 Gross cost (£000s) Cost attrib National Grid (£000s) Cost attrib Sainsbury's (£000s) Cost attrib North Pole (£000s) Cost attrib North Pole (£000s) Cost attrib Gillen (£000s) Cost attrib Gillen (£000s) Cost attrib Gillen (£000s) Cost attrib Other (£000s) Mainstream funding assumed (£000s) S106/S278 funding sought (£000s) Direct Developer delivery assumed (£000s)	would provide: - 5m wide towpath; and - sealed gravel surfacing.  2) essential mitigation Royal Borough of Kensington and Chelsea  Strategic cross-site  Total (£000s)  2020  2021  2022	2023 2024 2025 2026 2344	
About the pro What priority Which lead or Project delive Strategic/site Scenario Scenario 1	ganisation? y risk yrisk specific? Which site?  W.01  Gross cost (£000s)  Cost attrib National Grid (£000s)  Cost attrib Ballymore (£000s)  Cost attrib Sainsbury's (£000s)  Cost attrib North Pole (£000s)  Cost attrib Other (£000s)  Mainstream funding assumed (£000s)  Direct Developer delivery assumed (£000s)  MUSCO/ESCO/utility funding assumed (£000s)  Other funding sought (£000s)	would provide: - 5m wide towpath; and - sealed gravel surfacing.  2) essential mitigation Royal Borough of Kensington and Chelsea  Strategic cross-site  Total (£000s)  2020  2021  2022	2023 2024 2025 2026 2344	
About the pro What priority Which lead or Project delive Strategic/site <b>Scenario</b> Scenario 1	ganisation? y risk yrisk specific? Which site?  W.01 Gross cost (£000s) Cost attrib National Grid (£000s) Cost attrib Ballymore (£000s) Cost attrib Sainsbury's (£000s) Cost attrib North Pole (£000s) Cost attrib Other (£000s) Mainstream funding assumed (£000s) S106/S278 funding sought (£000s) Direct Developer delivery assumed (£000s) MUSCO/ESCO/utility funding assumed (£000s) Other funding sought (£000s) W.01	would provide: - 5m wide towpath; and - sealed gravel surfacing.  2) essential mitigation Royal Borough of Kensington and Chelsea  Strategic cross-site  Total (£000s)  2020  2021  2022  2344	2023 2024 2025 2026 2344 2344 2344	
About the pro What priority Which lead or Project delive Strategic/site Scenario	w.01 Gross cost (£000s) Cost attrib National Grid (£000s) Cost attrib Sainsbury's (£000s) Cost attrib North Pole (£000s) Cost attrib North Pole (£000s) Cost attrib North Pole (£000s) Cost attrib Other (£000s) Mainstream funding assumed (£000s) Sido(\$278 funding sought (£000s) Direct Developer delivery assumed (£000s) MUSCO/ESCO/utility funding assumed (£000s) Other funding sought (£000s) W.01 Gross cost (£000s) Cost attrib National Grid (£000s)	would provide: - 5m wide towpath; and - sealed gravel surfacing.  2) essential mitigation Royal Borough of Kensington and Chelsea  Strategic cross-site  Total (£000s)  2020  2021  2022	2023 2024 2025 2026 2344	
About the pro What priority Which lead or Project delive Strategic/site Scenario Scenario 1	ganisation? y risk yrisk pecific? Which site?  W.01  Gross cost (£000s)  Cost attrib National Grid (£000s)  Cost attrib Ballymore (£000s)  Cost attrib North Pole (£000s)  Cost attrib North Pole (£000s)  Cost attrib Other (£000s)  Mainstream funding assumed (£000s)  Direct Developer delivery assumed (£000s)  Direct Developer delivery assumed (£000s)  WJSCO/ESCO/utility funding assumed (£000s)  WJCO/ESCO/utility funding assumed (£000s)  W.01  Gross cost (£000s)  Cost attrib National Grid (£000s)  Cost attrib Ballymore (£000s)	would provide: - 5m wide towpath; and - sealed gravel surfacing.  2) essential mitigation Royal Borough of Kensington and Chelsea  Strategic cross-site  Total (£000s)  2020  2021  2022  2344	2023 2024 2025 2026 2344 2344 2344	
About the pro What priority Which lead or Project delive Strategic/site <b>Scenario</b> Scenario 1	ganisation? y risk specific? Which site?  W.01 Gross cost (£000s) Cost attrib National Grid (£000s) Cost attrib Ballymore (£000s) Cost attrib Sainsbury's (£000s) Cost attrib Other (£000s) Cost attrib Other (£000s) Minstream funding assumed (£000s) S106/S278 funding sought (£000s) Direct Developer delivery assumed (£000s) MUSCO/ESCO/utility funding assumed (£000s) WUSCO/ESCO/utility funding assumed (£000s) W.01 Gross cost (£000s) Cost attrib National Grid (£000s) Cost attrib Ballymore (£000s) Cost attrib Sainsbury's (£000s) Cost attrib Sainsbury's (£000s) Cost attrib North Pole (£000s)	would provide: - 5m wide towpath; and - sealed gravel surfacing.  2) essential mitigation Royal Borough of Kensington and Chelsea  Strategic cross-site  Total (£000s)  2020  2021  2022  2344  2344  2344	2023 2024 2025 2026 2344 2344 2344	
About the pro What priority Which lead or Project delive Strategic/site Scenario Scenario 1	ganisation? y risk pecific? Which site?  W.01 Gross cost (£000s) Cost attrib National Grid (£000s) Cost attrib Ballymore (£000s) Cost attrib North Pole (£000s) Cost attrib North Pole (£000s) Cost attrib Other (£000s) Cost attrib Other (£000s) Muscram funding assumed (£000s) Direct Developer delivery assumed (£000s) MUSCO/ESCO/utility funding assumed (£000s) MUSCO/ESCO/utility funding assumed (£000s) Other funding sought (£000s) Cost attrib National Grid (£000s) Cost attrib National Grid (£000s) Cost attrib Sainsbury's (£000s) Cost attrib North Pole (£000s) Cost attrib North Pole (£000s) Cost attrib Other (£000s) Cost attrib Other (£000s)	would provide: - 5m wide towpath; and - sealed gravel surfacing.  2) essential mitigation Royal Borough of Kensington and Chelsea  Strategic cross-site  Total (£000s)  2020  2021  2022  2344	2023 2024 2025 2026 2344 2344 2344	
About the pro What priority Which lead or Project delive Strategic/site Scenario Scenario 1	ganisation? y risk yrisk specific? Which site?  W.01 Gross cost (£000s) Cost attrib National Grid (£000s) Cost attrib Ballymore (£000s) Cost attrib Sainsbury's (£000s) Cost attrib North Pole (£000s) Cost attrib Other (£000s) Mainstream funding assumed (£000s) S106/S278 funding sought (£000s) Direct Developer delivery assumed (£000s) MUSCO/ESCO/utility funding assumed (£000s) W.01 Gross cost (£000s) Cost attrib National Grid (£000s) Cost attrib Ballymore (£000s) Cost attrib Sainsbury's (£000s) Cost attrib North Pole (£000s) Cost attrib North Pole (£000s) Cost attrib North Pole (£000s) Mainstream funding assumed (£000s) Mainstream funding assumed (£000s) S106/S278 funding sought (£000s)	would provide: - 5m wide towpath; and - sealed gravel surfacing.  2) essential mitigation Royal Borough of Kensington and Chelsea  Strategic cross-site  Total (£000s)  2020  2021  2022  2344  2344  2344	2023 2024 2025 2026 2344 2344 2344	
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About the pro What priority Which lead or Project delives Scenario 1  Scenario 2  Scenario 3  Project name Project ref  About the pro What priority Which lead or Project delives Scenario 1	ganisation? yrisk pecific? Which site?  W.01 Gross cost (£000s) Cost attrib National Grid (£000s) Cost attrib Sainsbury's (£000s) Cost attrib North Pole (£000s) Cost attrib Other (£000s) Mainstream funding assumed (£000s) Direct Developer delivery assumed (£000s) W.01 Gross cost (£000s) Cost attrib Ballymore (£000s) W.01 Gross cost (£000s) Cost attrib National Grid (£000s) Cost attrib Sainsbury's (£000s) Cost attrib Sainsbury's (£000s) Cost attrib National Grid (£000s) Cost attrib National Grid (£000s) Cost attrib National Grid (£000s) Cost attrib Gully (£000s) Cost attrib Gully (£000s) Cost attrib Hallymore (£000s) Cost attrib Gully (£000s) Direct Developer delivery assumed (£000s) MUSCO/ESCO/tutility funding assumed (£000s) MUSCO/ESCO/tutility funding assumed (£000s) Cost attrib Ballymore (£000s) Cost attrib Ballymore (£000s) Cost attrib Ballymore (£000s) Cost attrib Ballymore (£000s) Cost attrib Sainsbury's (£000s) Cost attrib Sainsbury's (£000s) Cost attrib Other (£000s) Mainstream funding assumed (£000s) Direct Developer delivery assumed (£000s) Mistream funding assumed (£000s) Cost attrib Sainsbury's (£000s) Cost attrib Other (£000s) Musco/ESCO/utility funding assumed (£000s) Other funding sought (£000s) Cost attrib National Grid (£000s) Cost attrib Sainsbury's (£000s) Direct Developer delivery assumed (£000s) MUSCO/ESCO/utility funding assumed (£000s) Cost attrib North Pole (£000s) Cost attrib No	would provide: - 5m wide towpath; and - sealed gravel surfacing. 2) essential mitigation Royal Borough of Kensington and Chelsea  Strategic cross-site  Total (£000s)  2020 2021 2344  2344  2344  2344  2344  2344  2344  2344  2344  2344  2344  2344  2344  2349  Grand Union Canal W.02 Improved pedestrian route along the Grand Union Canal towpath betwoes the more than the company of the company o	2023 2024 2025 2026  2344	2027 2028 2029 2030 2031 2032 2033 2034 2035
About the pro What priority Which lead or Project delives Scenario 1  Scenario 2  Scenario 3  Project name Project ref About the pro What priority Which lead or Project delives Scenario Scenario	ganisation? yrisk pecific? Which site?  W.01 Gross cost (£000s) Cost attrib National Grid (£000s) Cost attrib Sainsbury's (£000s) Cost attrib Other (£000s) Mainstream funding assumed (£000s) Direct Developer delivery assumed (£000s) W.01 Gross cost (£000s) Cost attrib National Grid (£000s) W.01 Gross cost (£000s) Cost attrib Ballymore (£000s) Cost attrib National Grid (£000s) Cost attrib National Grid (£000s) Cost attrib National Grid (£000s) Cost attrib North Pole (£000s) Cost attrib North Pole (£000s) Cost attrib Gross (£000s) Cost attrib Gross (£000s) Cost attrib Other (£000s) Cost attrib Other (£000s) Cost attrib Other (£000s) Cost attrib Other (£000s) Cost attrib Gross (£000s) Cost attrib Ballymore (£000s) Cost attrib Ballymore (£000s) Cost attrib Sainsbury's (£000s) Cost attrib North Pole (£000s) Cost attrib North Pole (£000s) Cost attrib North Pole (£000s) Cost attrib Sainsbury's (£000s) Cost attrib North Pole (£000s) Cost attrib North Pole (£000s) Cost attrib Sainsbury's (£000s) Cost attrib North Pole (£000s) Cost attrib Sainsbury's (£000s) Cost attrib Sainsbury's (£000s) Cost attrib North Pole (£000s) MuscO/ESCO/utility funding assumed (£000s) MuscO/ESCO/utility funding assumed (£000s) Other funding sought (£000s) Cost attrib North Pole (£000s) Cost attrib North Pole (£000s) Cost attrib Sainsbury's (£000s) Cost attrib North Pole (£000s) Direct Developer delivery assumed (£000s) Other funding sought (£000s) Cost attrib North Pole (£000s)  Direct Developer delivery assumed (£000s)  MuscO/ESCO/utility funding assumed (£000s) MuscO/ESCO/utility funding assumed (£000s) MuscO/ESCO/utility funding assumed (£000s)	would provide: - 5m wide towpath; and - sealed gravel surfacing. 2) essential mitigation Royal Borough of Kensington and Chelsea  Strategic cross-site  Total (£000s)  2020 2021 2344  2344  2344  2344  2344  2344  2344  2344  2344  2344  2344  2344  2344  2349  Grand Union Canal W.02 Improved pedestrian route along the Grand Union Canal towpath betwoes the more than the company of the company o	2023 2024 2025 2026  2344	2027 2028 2029 2030 2031 2032 2033 2034 2035

Scenario		Total (£000s) 2020	2021 2022 2023 2024 2025	2026 2027 2028 2029 2030	2031 2032 2033 2034	4 2035
Scenario	Cost attrib Sainsbury's (£000s)	10tal (10003)	2021 2022 2023 2024 2023	2020 2027 2020 2025 2030	2031 2032 2033 203-	2033
	Cost attrib North Pole (£000s) Cost attrib Other (£000s)	6446	6446			
	Mainstream funding assumed (£000s) S106/S278 funding sought (£000s)	6446	6446			
	Direct Developer delivery assumed (£000s)	0440	0440			
	MUSCO/ESCO/utility funding assumed (£000s) Other funding sought (£000s)					
Scenario 3	W.02	6446	6446			
	Gross cost (£000s) Cost attrib National Grid (£000s)	0440	0440			
	Cost attrib Ballymore (£000s) Cost attrib Sainsbury's (£000s)					
	Cost attrib North Pole (£000s)	CAAS	6446			
	Cost attrib Other (£000s)  Mainstream funding assumed (£000s)	6446	6446			
	S106/S278 funding sought (£000s) Direct Developer delivery assumed (£000s)	6446	6446			
	MUSCO/ESCO/utility funding assumed (£000s) Other funding sought (£000s)					
Project name		Little Wormwood Scrubs recreation ground				
Project ref		W.03  New walking and cycle route through/ adjacent to	Little Wormwood Scrubs recreation ground to provi	de a connection between the proposed footbr	ridge (See W6) and Scrubs Lane. Works	would include:
		<ul> <li>New sections of footpath (3m wide); and</li> <li>Improved (resurfaced/ new lighting) sections of example of the section of t</li></ul>	victing footway/ path			
About the pro	niact	- improved (resurfaced/ new lighting) sections of 6	dsting footway/ patn.			
What priority	Ř	3) high priority				
Which lead or Project delive		Royal Borough of Kensington and Chelsea				
Strategic/site Scenario	specific? Which site?	Strategic cross-site  Total (£000s) 2020	2021 2022 2023 2024 2025	2026 2027 2028 2029 2030	2031 2032 2033 2034	4 2035
Scenario 1	W.03			2020 2027 2020 2023 2030	2031 2032 2033 203-	2033
	Gross cost (£000s) Cost attrib National Grid (£000s)	1055	1055			
	Cost attrib Ballymore (£000s) Cost attrib Sainsbury's (£000s)					
	Cost attrib North Pole (£000s)	4055	4055			
	Cost attrib Other (£000s)  Mainstream funding assumed (£000s)	1055	1055			
	S106/S278 funding sought (£000s) Direct Developer delivery assumed (£000s)	1055	1055			
	MUSCO/ESCO/utility funding assumed (£000s) Other funding sought (£000s)					
Scenario 2		1055				
	Gross cost (£000s) Cost attrib National Grid (£000s)	1055	1055			
	Cost attrib Ballymore (£000s) Cost attrib Sainsbury's (£000s)					
	Cost attrib North Pole (£000s)	1055	1055			
	Cost attrib Other (£000s) Mainstream funding assumed (£000s)	1055	1055			
	S106/S278 funding sought (£000s) Direct Developer delivery assumed (£000s)	1055	1055			
	MUSCO/ESCO/utility funding assumed (£000s) Other funding sought (£000s)					
Scenario 3	W.03					
	Gross cost (£000s) Cost attrib National Grid (£000s)	1055	1055			
	Cost attrib Ballymore (£000s) Cost attrib Sainsbury's (£000s)					
	Cost attrib North Pole (£000s) Cost attrib Other (£000s)	1055	1055			
	Mainstream funding assumed (£000s)					
	S106/S278 funding sought (£000s) Direct Developer delivery assumed (£000s)	1055	1055			
	MUSCO/ESCO/utility funding assumed (£000s) Other funding sought (£000s)					
Project name Project ref		Kensal Green Cemetery W.04				
rojectrei		Enhanced footpaths between the new bridges (see	W5 & W7) and Harrow Road. Works to include:			
		<ul><li>resurfacing;</li><li>potential widening; and</li></ul>				
About the pro	pject	- appropriate street lighting.				
What priority Which lead or		essential mitigation     Royal Borough of Kensington and Chelsea				
Project delive	ery risk					
Scenario	specific? Which site?	Ballymore Total (£000s) 2020	2021 2022 2023 2024 2025	2026 2027 2028 2029 2030	2031 2032 2033 2034	4 2035
Scenario 1	W.04 Gross cost (£000s)	1172	1172			
	Cost attrib National Grid (£000s) Cost attrib Ballymore (£000s)					
	Cost attrib Sainsbury's (£000s)					
	Cost attrib North Pole (£000s) Cost attrib Other (£000s)	1172	1172			
	Mainstream funding assumed (£000s) S106/S278 funding sought (£000s)					
	Direct Developer delivery assumed (£000s)					
		1172	1172			
Sconaria 2	MUSCO/ESCO/utility funding assumed (£000s) Other funding sought (£000s)	1172	1172			
Scenario 2	MUSCO/ESCO/utility funding assumed (£000s) Other funding sought (£000s) W.04 Gross cost (£000s)	1172	1172 1172			
Scenario 2	MUSCO/ESCO/utility funding assumed (£000s) Other funding sought (£000s) W.04					
Scenario 2	MUSCO/ESCO/utility funding assumed (£000s) Other funding sought (£000s) W.04 Gross cost (£000s) Cost attrib National Grid (£000s) Cost attrib Ballymore (£000s) Cost attrib Sainsbury's (£000s)					
Scenario 2	MUSCO/ESCO/utility funding assumed (£000s) Other funding sought (£000s) W.04 Gross cost (£000s) Cost attrib National Grid (£000s) Cost attrib Ballymore (£000s) Cost attrib Sainsbury's (£000s) Cost attrib North Pole (£000s) Cost attrib Other (£000s)					
Scenario 2	MUSCO/ESCO/utility funding assumed (£000s) Other funding sought (£000s) W.04 Gross cost (£000s) Cost attrib National Grid (£000s) Cost attrib Ballymore (£000s) Cost attrib Sainsbury's (£000s) Cost attrib North Pole (£000s) Cost attrib Other (£000s) Mainstream funding assumed (£000s) S106/S278 funding sought (£000s)	1172	1172 1172			
Scenario 2	MUSCO/ESCO/utility funding assumed (£000s) Other funding sought (£000s) W.04 Gross cost (£000s) Cost attrib National Grid (£000s) Cost attrib Ballymore (£000s) Cost attrib Sainsbury's (£000s) Cost attrib North Pole (£000s) Cost attrib North Pole (£000s) Sost attrib Other (£000s) Mainstream funding assumed (£000s) S106/S278 funding sought (£000s) Direct Developer delivery assumed (£000s)	1172	1172			
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Gross cost (£000s)   59   59   59   59   59   59   59   5	About the pro What priority? Which lead or Project deliver Strategic/site : Scenario Scenario 1	ganisation? ry risk specific? Which site?  W.08 Gross cost (£000s) Cost attrib National Grid (£000s) Cost attrib Sainsbury's (£000s) Cost attrib Sainsbury's (£000s) Cost attrib North Pole (£000s) Cost attrib Other (£000s) Cost attrib Grid (£000s) Cost attrib Other (£000s) Mainstream funding assumed (£000s) Direct Developer delivery assumed (£000s) MUSCO/ESCO/utility funding assumed (£000s) Other funding sought (£000s) W.08 Gross cost (£000s) Cost attrib National Grid (£000s) Cost attrib National Grid (£000s) Cost attrib Sainsbury's (£000s) Cost attrib North Pole (£000s) Cost attrib Other (£000s) Mainstream funding assumed (£000s) Sinof/S278 funding sought (£000s) Direct Developer delivery assumed (£000s) Direct Developer delivery assumed (£000s) MUSCO/ESCO/utility funding assumed (£000s)	Located just to the east of the Wake  2) essential mitigation Royal Borough of Kensington and Ch  Strategic cross-site  Total (£000s)  59  59  59  59	man Road junction - se	2022 2023 2024  59  59  59	e location of crossi	ng.		2031 2032	2033 2034	2035
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S106/5278 funding sought (£000s) Direct Developer delivery assumed (£000s) MUSCO/ESCO/Utility funding assumed (£000s) Other funding sought (£000s) Other funding sought (£000s)  Project name Project ref  W.0.8  New Toucan controlled crossing on Harrow Road to facilitate better access to bus stops and easier crossing movements near the Cemetery gates.  Located just to the east of the Wakeman Road junction - see walking plan for approximate location of crossing.  No crossing facilities mentioned at Ladbroke Grove/Harrow Road Junction as a proposed scheme is already in place at this location.  What priority?  Which lead organisation?  Project delivery risk  Strategic/site specific? Which site?  Strategic cross-site  Total (£000s)  2020 2021 2022 2023 2024 2025 2026 2027 2028 2029 2030 2031 2032 2033 2034 2035 2035 2035 2035 2035 2035 2035 2035	About the pro What priority? Which lead or Project deliver Strategic/site: Scenario Scenario 1	ganisation? ry risk specific? Which site?  W.08 Gross cost (£000s) Cost attrib National Grid (£000s) Cost attrib Sainsbury's (£000s) Cost attrib Soupher (£000s) Cost attrib North Pole (£000s) Cost attrib Other (£000s) Minstream funding assumed (£000s) S106/S278 funding sought (£000s) Direct Developer delivery assumed (£000s) MUSCO/ESCO/utility funding assumed (£000s) W.08 Gross cost (£000s) Cost attrib National Grid (£000s) Cost attrib National Grid (£000s) Cost attrib Sainsbury's (£000s) Cost attrib North Pole (£000s) Cost attrib North Pole (£000s) S106/S278 funding assumed (£000s) Cost attrib North Pole (£000s) Cost attrib North Pole (£000s) Cost attrib Grid (£000s) Direct Developer delivery assumed (£000s) MUSCO/ESCO/utility funding assumed (£000s) MUSCO/ESCO/utility funding assumed (£000s) Other funding sought (£000s) Cost attrib North Pole (£000s) Cost attrib National Grid (£000s) Cost attrib National Grid (£000s) Cost attrib National Grid (£000s) Cost attrib Sainsbury's (£000s) Cost attrib National Grid (£000s) Cost attrib North Pole (£000s)	Located just to the east of the Wake  2) essential mitigation Royal Borough of Kensington and Ch  Strategic cross-site  Total (£000s)  59  59  59  59  59  59	man Road junction - se	2022 2023 2024  59  59  59  59  59	e location of crossi	ng.		2031 2032	2033 2034	2035
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Project delivery risk         Strategic cross-site           Scenario         Total (£000s)         2020         2021         2022         2023         2024         2025         2026         2027         2028         2029         2031         2032         2034         2032         2026         2027         2028         2029         2030         2031         2034         2034         2035         2046         2027         2028         2029         2030         2031         2032         2034         2034         2035         2036         2037         2038         2039         2031         2032         2034         2034         2035         2036         2037         2038         2039         2030         2031         2032         2034         2035         2036         2037         2038         2039         2030         2031         2032         2034         2035         2036         2037         2038         2039         2030         2031         2032         2038         2039         2030         2031         2032         2038         2039         2030         2031         2032         2038         2039         2030         2031         2032         2038         2039         2030	About the pro What priority? Which lead or, Project deliver Scenario Scenario Scenario 2 Scenario 3 Scenario 3	ganisation? ry risk specific? Which site?  W.08 Gross cost (£000s) Cost attrib National Grid (£000s) Cost attrib Sainsbury's (£000s) Cost attrib North Pole (£000s) Cost attrib North Pole (£000s) Minstream funding assumed (£000s) S106/S278 funding sought (£000s) Direct Developer delivery assumed (£000s) MUSCO/ESCO/utility funding assumed (£000s) W.08 Gross cost (£000s) Cost attrib National Grid (£000s) Cost attrib National Grid (£000s) Cost attrib National Grid (£000s) Cost attrib North Pole (£000s) Cost attrib Grid (£000s) Direct Developer delivery assumed (£000s) Minstream funding assumed (£000s) Direct Developer delivery assumed (£000s) MUSCO/ESCO/utility funding assumed (£000s) Other funding sought (£000s) Cost attrib National Grid (£000s) Cost attrib National Grid (£000s) Cost attrib Sainsbury's (£000s) Cost attrib Sainsbury's (£000s) Cost attrib North Pole (£000s) Cost attrib North Pole (£000s) Cost attrib Other (£000s) Mainstream funding assumed (£000s) Direct Developer delivery assumed (£000s) Direct Developer delivery assumed (£000s) Cost attrib Sainsbury's (£000s) Direct Developer delivery assumed (£000s) Direct Developer delivery assumed (£000s) Other funding sought (£000s)  Direct Developer delivery assumed (£000s) Other funding sought (£000s)	Located just to the east of the Wake  2) essential mitigation Royal Borough of Kensington and Ch  Strategic cross-site  Total (£000s)  59  59  59  59  59  59  4arrow Road toucan crossing W.08  New Toucan controlled crossing on Located just to the east of the Wake No crossing facilities mentioned at L	elsea  2020 2021  Harrow Road to facilitman Road junction - se	2022 2023 2024  59  59  59  59  59  59  59  59  59	2025 2026  and easier crossing to location of crossing the location of	movements near the Ong.	2029 2030  Gemetery gates.	2031 2032	2033 2034	2035
Strategic/site specific? Which site?         Strategic cross-site           Scenario         Total (£000s)         2020         2021         2022         2023         2024         2025         2026         2027         2028         2029         2030         2031         2034         2034         205         2026         2027         2028         2029         2030         2031         2032         2034         203           Scenario 1         W.09	About the pro What priority? Which lead or Project deliver Scrategic/site : Scenario Scenario 2  Scenario 3  Project name Project ref  About the pro What priority?	ganisation? ry risk specific? Which site?  W.08 Gross cost (£000s) Cost attrib National Grid (£000s) Cost attrib Sainsbury's (£000s) Cost attrib North Pole (£000s) Cost attrib North Pole (£000s) Cost attrib Other (£000s) Mainstream funding assumed (£000s) S106/S278 funding sought (£000s) Direct Developer delivery assumed (£000s) MUSCO/ESCO/utility funding assumed (£000s) Other funding sought (£000s) W.08 Gross cost (£000s) Cost attrib National Grid (£000s) Cost attrib Ballymore (£000s) Cost attrib Ballymore (£000s) Cost attrib Sainsbury's (£000s) Cost attrib North Pole (£000s) Cost attrib Other (£000s) Mainstream funding assumed (£000s) Direct Developer delivery assumed (£000s) Direct Developer delivery assumed (£000s) MUSCO/ESCO/utility funding assumed (£000s) Other funding sought (£000s) Cost attrib National Grid (£000s) Cost attrib North Pole (£000s) Cost attrib Sainsbury's (£000s) Cost attrib Other (£000s) Mainstream funding assumed (£000s) Cost attrib Other (£000s) Cost attrib Other (£000s) Cost attrib Other (£000s) Mainstream funding assumed (£000s) Cost attrib Developer delivery assumed (£000s) Direct Developer delivery assumed (£000s) Direct Developer delivery assumed (£000s) MUSCO/ESCO/utility funding assumed (£000s) MUSCO/ESCO/utility funding assumed (£000s) Other funding sought (£000s)	Located just to the east of the Wake  2) essential mitigation Royal Borough of Kensington and Ch  Strategic cross-site  Total (£000s)  59  59  59  59  59  59  40  Harrow Road toucan crossing W.08  New Toucan controlled crossing on Located just to the east of the Wake No crossing facilities mentioned at L 2) essential mitigation	Harrow Road to facilitman Road junction - seadbroke Grove/Harrow	2022 2023 2024  59  59  59  59  59  59  59  59  59	2025 2026  and easier crossing to location of crossing the location of	movements near the Ong.	2029 2030  Gemetery gates.	2031 2032	2033 2034	2035
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37 33 603 (150003)	About the pro What priority? Which lead or, Project deliver Scenario 1  Scenario 2  Project name Project ref  About the pro What priority? Which lead or, Project deliver Strategic/site: Scenario 3	ganisation? ry risk specific? Which site?  W.08 Gross cost (£000s) Cost attrib National Grid (£000s) Cost attrib Sainsbury's (£000s) Cost attrib North Pole (£000s) Cost attrib North Pole (£000s) Cost attrib North Pole (£000s) Mainstream funding assumed (£000s) S106/S278 funding sought (£000s) Direct Developer delivery assumed (£000s) MUSCO/ESCO/utility funding assumed (£000s) W.08 Gross cost (£000s) Cost attrib National Grid (£000s) Cost attrib Bailymore (£000s) Cost attrib Bainsbury's (£000s) Cost attrib North Pole (£000s) Cost attrib North Pole (£000s) Cost attrib Other (£000s) Mainstream funding assumed (£000s) Misco/ESCO/utility funding assumed (£000s) Direct Developer delivery assumed (£000s) MUSCO/ESCO/utility funding assumed (£000s) Other funding sought (£000s) Cost attrib National Grid (£000s) Cost attrib National Grid (£000s) Cost attrib Sainsbury's (£000s) Cost attrib National Grid (£000s) Cost attrib Sainsbury's (£000s) Cost attrib National Grid (£000s) Cost attrib Sainsbury's (£000s) Cost attrib North Pole (£000s) Cost attrib Sainsbury's (£000s) Cost attrib Sainsbury's (£000s) Cost attrib Sainsbury's (£000s) Cost attrib Developer delivery assumed (£000s) Direct Developer delivery assumed (£000s) Misco/ESCO/utility funding assumed (£000s) Misco/ESCO/utility funding assumed (£000s) MUSCO/ESCO/utility funding assumed (£000s) Other funding sought (£000s)  MUSCO/ESCO/utility funding assumed (£000s) Other funding sought (£000s)  Direct Developer delivery assumed (£000s) Other funding sought (£000s)  MUSCO/ESCO/utility funding assumed (£000s) Other funding sought (£000s)	Located just to the east of the Wake  2) essential mitigation Royal Borough of Kensington and Ch  Strategic cross-site  Total (£000s)  59  59  59  59  59  59  59  Marrow Road toucan crossing W.08  New Toucan controlled crossing on Located just to the east of the Wake No crossing facilities mentioned at L 2) essential mitigation Royal Borough of Kensington and Ch  Strategic cross-site	Harrow Road to facilitman Road junction - seadbroke Grove/Harrow elsea	2022 2023 2024  59  59  59  59  59  59  59  59  59  5	and easier crossing to location of crossis scheme is already	movements near the one.  in place at this location	2029 2030  Semetery gates.			
Cost attrib National Grid (£000s)	About the pro What priority? Which lead or, Project deliver Scenario 1  Scenario 2  Project name Project ref  About the pro What priority? Which lead or, Project deliver Strategic/site: Scenario 3	ganisation? ry risk specific? Which site?  W.08 Gross cost (£000s) Cost attrib National Grid (£000s) Cost attrib Sainsbury's (£000s) Cost attrib North Pole (£000s) Cost attrib North Pole (£000s) Cost attrib Other (£000s) Mainstream funding assumed (£000s) S106/S278 funding sought (£000s) Direct Developer delivery assumed (£000s) MUSCO/ESCO/utility funding assumed (£000s) Other funding sought (£000s) Cost attrib National Grid (£000s) Cost attrib Ballymore (£000s) Cost attrib Sainsbury's (£000s) Cost attrib North Pole (£000s) Cost attrib North Pole (£000s) Mainstream funding assumed (£000s) S106/S278 funding sought (£000s) Direct Developer delivery assumed (£000s) MUSCO/ESCO/utility funding assumed (£000s) MUSCO/ESCO/utility funding assumed (£000s) Other funding sought (£000s) Cost attrib National Grid (£000s) Cost attrib North Pole (£000s) Cost attrib North Pole (£000s) Cost attrib Other (£000s) Mainstream funding assumed (£000s) Cost attrib Other (£000s) Cost attrib Other (£000s) Misco/ESCO/utility funding assumed (£000s) Musco/ESCO/utility funding assumed (£000s) Other funding sought (£000s)  Other funding sought (£000s)  Other funding sought (£000s)  MUSCO/ESCO/utility funding assumed (£000s) Other funding sought (£000s)  Other funding sought (£000s)	Located just to the east of the Wake  2) essential mitigation Royal Borough of Kensington and Ch  Strategic cross-site  Total (£000s)  59  59  59  59  59  59  59  Located just to the east of the Wake No crossing facilities mentioned at L  2) essential mitigation Royal Borough of Kensington and Ch  Strategic cross-site  Total (£000s)	Harrow Road to facilitman Road junction - seadbroke Grove/Harrow elsea	2022 2023 2024  59  59  59  59  59  59  59  59  59  5	and easier crossing to location of crossis scheme is already	movements near the one.  in place at this location	2029 2030  Semetery gates.			

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Scenario	Cost attrib Ballymore (£000s)	Total (£000s)	2020	2021	2022	2023	2024	2025	2026	2027	2028	2029	2030	2031	2032	2033	2034	2035
	Cost attrib Sainsbury's (£000s)																	
	Cost attrib North Pole (£000s)	EO					E0.											
	Cost attrib Other (£000s)  Mainstream funding assumed (£000s)	59					59											
	S106/S278 funding sought (£000s)	59					59											
	Direct Developer delivery assumed (£000s)																	
	MUSCO/ESCO/utility funding assumed (£000s) Other funding sought (£000s)																	
Scenario 2	W.09																	
	Gross cost (£000s)	59					59											
	Cost attrib National Grid (£000s)																	
	Cost attrib Ballymore (£000s) Cost attrib Sainsbury's (£000s)																	
	Cost attrib North Pole (£000s)																	
	Cost attrib Other (£000s)	59					59											
	Mainstream funding assumed (£000s) S106/S278 funding sought (£000s)	59					59											
	Direct Developer delivery assumed (£000s)																	
	MUSCO/ESCO/utility funding assumed (£000s)																	
Scenario 3	Other funding sought (£000s) W.09																	
	Gross cost (£000s)	59					59											
	Cost attrib National Grid (£000s) Cost attrib Ballymore (£000s)																	
	Cost attrib Bailyffiore (£000s)																	
	Cost attrib North Pole (£000s)																	
	Cost attrib Other (£000s)  Mainstream funding assumed (£000s)	59					59											
	S106/S278 funding sought (£000s)	59					59											
	Direct Developer delivery assumed (£000s)																	
	MUSCO/ESCO/utility funding assumed (£000s) Other funding sought (£000s)																	
Project name		Scrubs Lane toucan crossing																
Project ref		W.09																
About the pro	pject	New Toucan controlled crossing on Scr	ubs Lane	to facilitate	e better acco	ess to bus	stops and	Wormwo	od Scrubs	Park.								
What priority	Ř	3) high priority																
Which lead of		Royal Borough of Kensington and Chels	sea															
Project delive Strategic/site	ery risk specific? Which site?	Strategic cross-site																
Scenario		Total (£000s)	2020	2021	2022	2023	2024	2025	2026	2027	2028	2029	2030	2031	2032	2033	2034	2035
Scenario 1	W.11						E0.											
	Gross cost (£000s) Cost attrib National Grid (£000s)	59					59											
	Cost attrib Ballymore (£000s)																	
	Cost attrib North Pole (£000s)																	
	Cost attrib North Pole (£000s) Cost attrib Other (£000s)	59					59											
	Mainstream funding assumed (£000s)																	
	S106/S278 funding sought (£000s)	59					59											
	Direct Developer delivery assumed (£000s) MUSCO/ESCO/utility funding assumed (£000s)																	
	Other funding sought (£000s)																	
Scenario 2		50																
	Gross cost (£000s) Cost attrib National Grid (£000s)	59					59											
	Cost attrib Ballymore (£000s)																	
	Cost attrib Sainsbury's (£000s)																	
	Cost attrib North Pole (£000s)	50					50											
	Cost attrib Other (£000s)  Mainstream funding assumed (£000s)	59					59											
	S106/S278 funding sought (£000s)	59					59											
	Direct Developer delivery assumed (£000s) MUSCO/ESCO/utility funding assumed (£000s)																	
	Other funding sought (£000s)																	
Scenario 3	W.11																	
	Gross cost (£000s) Cost attrib National Grid (£000s)	59					59											
	Cost attrib National Grid (£000s)  Cost attrib Ballymore (£000s)																	
	Cost attrib Sainsbury's (£000s)																	
	Cost attrib North Pole (£000s) Cost attrib Other (£000s)	50					50											
	Mainstream funding assumed (£000s)	59					59											
	S106/S278 funding sought (£000s)	59					59											
	Direct Developer delivery assumed (£000s)																	
	MUSCO/ESCO/utility funding assumed (£000s) Other funding sought (£000s)																	
Project name		Kensal Canalside and North Pole Londo	n Signs															
Project ref		W.10																
		Provide Legible London signs as follows																
About the name	piect	<ul> <li>up to 4 signs within Kensal Canalside</li> <li>up to 2 signs with North Pole</li> </ul>																
About the pro What priority		1) critical enabling																
Which lead or	rganisation?	Transport for London																
Project delive		Strategic cross-site																
Strategic/site Scenario	specific? Which site?	Strategic cross-site  Total (£000s)	2020	2021	2022	2023	2024	2025	2026	2027	2028	2029	2030	2031	2032	2033	2034	2035
Scenario 1	W.12																	
	Gross cost (£000s) Cost attrib National Grid (£000s)	82 6					62 6			21								
	Cost attrib Ballymore (£000s)	34					34											
	Cost attrib Sainsbury's (£000s)	22					22			2.4								
	Cost attrib North Pole (£000s) Cost attrib Other (£000s)	21								21								
	Mainstream funding assumed (£000s)																	
	S106/S278 funding sought (£000s)	93					63			24								
	Direct Developer delivery assumed (£000s) MUSCO/ESCO/utility funding assumed (£000s)	82					62			21								
	Other funding sought (£000s)																	
Scenario 2	Gross cost (6000s)	92					62			21								
	Gross cost (£000s) Cost attrib National Grid (£000s)	82 6					62 6			21								
	Cost attrib Ballymore (£000s)	34					34											
	Cost attrib North Pole (£000s)	22					22			21								
	Cost attrib North Pole (£000s) Cost attrib Other (£000s)	21								21								
	Mainstream funding assumed (£000s)																	
	S106/S278 funding sought (£000s)	02					63			21								
	Direct Developer delivery assumed (£000s) MUSCO/ESCO/utility funding assumed (£000s)	82					62			21								
	Other funding sought (£000s)																	
Scenario 3	W.12	02					C			24								
	Gross cost (£000s) Cost attrib National Grid (£000s)	82 6					62 6			21								
	Cost attrib Ballymore (£000s)	34					34											
	Cost attrib Sainsbury's (£000s)	22					22			24								
	Cost attrib North Pole (£000s) Cost attrib Other (£000s)	21								21								
	Mainstream funding assumed (£000s)																	
	S106/S278 funding sought (£000s)	02								24								
	Direct Developer delivery assumed (£000s) MUSCO/ESCO/utility funding assumed (£000s)	82					62			21								
	Other funding sought (£000s)																	

## Education

## What infrastructure is needed?

In this section we deal with Primary and Secondary school provision as two projects. Primary schooling includes nursery places and secondary schooling includes sixth form places.

Assessing the future school requirements

The requirement for school places is driven by the annual birth rate, the current school population, movement into and out of the local authority area, housing development, cross border travel to attend schools and the provision of private school places. For the purpose of this assessment we have assumed that some of the demand will be able to be absorbed by existing schools provision, but that new provision will be required. There are two levels we have considered:

• Primary schools are organised in classes of 30 pupils (there is a statutory maximum of 30 pupils for 4 to 7 years). One class is one Form Entry (FE). Taking the 30 pupils across 7 years of primary school means that primary schools are built in blocks of 210 places. We have assumed that primary schools include an allowance for nursery places and these are additional to primary places. We assume that one FE addition would therefore bring additional capacity for up to 30 children every year after delivery.

• A single secondary school FE is 150 (30 x 5 classes). Adding sixth form (60 students) raises the FE to 210. We consider ages 11 to 18 for our secondary school assessment. We assume that one FE addition would therefore bring additional capacity for up to 30 children every year after delivery.

Growth estimates have been determined using the GLA Calculator

Growth has been apportioned according to growth in the trajectory and for each scenario. We have applied percentage discounts to account for children attending private school (50% for nursery and secondary/sixth form, 10% for primary), and sixth form continuance rates (62.5%). As the OA is right on the boundary of RBKC, we have assumed that up to 20% of children would cross into other boroughs to attend school.

New school provision

We have offset growth estimates against planned school provision. All primary schools are considered near to the site, and are within the borough. Barlby Primary is expected to accommodate 10 new primary spaces a year from 2021, following its upgrade currently under construction. St Francis de Assisi and Oxford Gardens Primary are expected to expand by half an FE each. For these we have therefore assumed additional capacity for 15 primary age children at each. We have assumed that these extensions will be in place when build out of the OA is expected to begin (2024). After discounts are applied, and estimates are offset against this planned provision, the total number of children for which there will be state primary educational needs is estimated as follows:

ower density scenario: 220, approximately 1 FE

Medium density scenario: 339, approximately 1.5 FE

High density scenario: 473, approximately 2 FE

The costs for 100% of both these schools - £2.5m for St Francis de Assisi, £1m for Oxford Gardens — has been incorporated into the DIFS in 2024. These high level costs were provided by RBKC. We have not incorporated the small expansion of Barlby Primary into our costs as it will have been delivered prior to the build out of the OA.

Two borough secondary schools – Kensington Aldridge Academy and All Saints Catholic College – are expected to expand by 1 FE each. We have assumed that these expansions would be delivered by 2021. We assume that this means capacity for 30 secondary children will open up at each school every year. When this capacity is offset against growth, across all scenarios, it will be accommodated within these expansions, provided that places are available from 2024.

RBKC informed us that the 1FE expansion at All Saints College is expected to cost £3m. In the absence of an equivalent figure for a similar expansion at Kensington Aldridge Academy, we have assumed the same cost. As not all of the capacity enabled by these expansions is fully filled by development at the OA, we have taken a proportional approach (38% for the lower, 46% for the medium, and 54% for the high density scenario), apportioned over the DIFS trajectory.

## How will future school provision be provided?

For primary schools we recommend a combination of extensions and new schools across the different growth scenarios. The lower density scenario would require a 1FE expansion to a nearby school around 2031. The medium density scenario would require a 1FE expansion in 2028, and a 0.5 FE expansion in 2031. The high density scenario would require a new 2FE primary school by 2031. Contributions to identified potential expansion projects are recommended for secondary schools.

## How can infrastructure be paid for?

## Additional school places are currently funded from three main funding streams

The funding streams available for schools are:

- Developer contributions to meet growth related needs (for instance through \$106 or CIL). There is a presumption by the DfE that all authorities will ask developers for a contribution of funds or land or buildings to assist with the impact on the local education infrastructure;
- Dedicated Schools Grant received from the Department for Education (DfE) to meet existing need. This is split into three blocks, the Schools Block, the Early Years Block, and High Needs Block; and
- Various ad hoc funding bids stemming from the DfE.

### We assume that new schools and expansions will receive DfE Dedicated Schools Grant Funding

The main source of revenue for state-funded schools in England is the Dedicated Schools Grant (DSG). For this study we have assumed that mainstream funders (DfE) will pay 50% towards the capital requirement arising from growth. With development S106 picking up the remaining 50%.

## The provision, management and funding of education infrastructure is going through changes at present

There is some uncertainty as to how and where future school provision will be due to the formation of Academies and Free Schools at both primary and secondary level. The role of the Education authority is changing, and whilst it has responsibility for existing schools, it may not for new schools. These changes in funding and management of schools could introduce opportunities for new mainstream mechanisms for providing schools in the future

## Notes, issues and recommendations

In determining the likely provision for education facilities for each scenario, we have made a number of key assumptions which have been discussed with RBKC. Were information has not been provided we have filled in the gaps with assumptions, all of which are outlined in the sections above.

- The education capacity data should be treated as a snapshot in time as the situation will be constantly changing
- Regular reviews of the DIF will be required to reflect the changing landscape in education provision and funding.

arly Years a	<u> </u>																
Project name		Extensions to primary schools -	already planned and new	proposed ex	tensions, po	tential r	new prima	ary school									
roject ref	. In a	E01	and the details of the desired of th							Us. Is		06/60					
bout the pro		The FE number differs between	scenarios and is detailed v	within each s	cenario sect	tion. Ass	sume that	the cost fo	r schools i	s split be	tween S10	06/CIL and	mainstre	am funding	g.		
hat priority		1) critical enabling	francohaals)														
roject delive	rganisation?	Various (developers, academie	s, tree schools)														
	specific? Which site?	Strategic cross-site	_														
cenario	specific: wither site:	Total (£000s)	2020 2021	2022	2023	2024	2025	2026	2027	2028	2029	2030	2031	2032	2033	2034	203
		Scenario 1 would require a 1FE															
cenario 1	Project details for this scenario	entered into the DIFS at 2024.		gaate g.			apacity c	catea a, en						,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,			
	Gross cost (£000s)	8500				3500							5000				
	Cost attrib National Grid (£000s)	644				265							379				
	Cost attrib Ballymore (£000s)	3540				1458							2082				
	Cost attrib Sainsbury's (£000s) Cost attrib Canalside House (£000s)	2253				928							1325				
	Cost attrib Carialside House (£000s)	2064				850							1214				
	Cost attrib North Fole (2000s)	2004				830							1214				
	Mainstream funding assumed (£000s)	4250				1750							2500				
	S106/S278 funding sought (£000s)	4250				1750							2500				
	Direct Developer delivery assumed (£000s)																
	MUSCO/ESCO/utility funding assumed (£000s)																
	Other funding sought (£000s)																
cenario 2	Project details for this scenario	Scenario 2 would require a new		31 to accom	modate grov	wth. This	s is after c	capacity cre	ated by ex	tensions	to local so	chools is ta	iken into a	ccount. Co	osts for th	ese extens	ions l
	<u> </u>	been entered into the DIFS at 2	024.														
	Gross cost (£000s)	11000				3500				5000			2500				
	Cost attrib National Grid (£000s)	825				263				375			188				
	Cost attrib Ballymore (£000s)	4538				1444				2063			1031				
	Cost attrib Sainsbury's (£000s)	2888				919				1313			656				
	Cost attrib Canalside House (£000s) Cost attrib North Pole (£000s)	2750				875				1250			625				
	Cost attrib Notth Fole (£000s)	2730				6/3				1230			023				
	Mainstream funding assumed (£000s)	5500				1750				2500			1250				
	S106/S278 funding sought (£000s)	5500				1750				2500			1250				
	Direct Developer delivery assumed (£000s)																
	MUSCO/ESCO/utility funding assumed (£000s)																
	Other funding sought (£000s)																
cenario 3	Project details for this scenario	Scenario 3 would require a 1FE these extensions have been er			nsion in 203	1 to acco	ommodat	e growth. T	his is after	capacity	created b	y extensio	ns to loca	l schools is	s taken in	to account	. Costs
		these extensions have been er	tered into the Dir3 at 2024	٠.													
	Gross cost (£000s)	12200				3500							8700				
	Cost attrib National Grid (£000s)	915				263							653				
	Cost attrib Ballymore (£000s)	5033				1444							3589				
	Cost attrib Sainsbury's (£000s)	3203				919							2284				
	Cost attrib Canalside House (£000s)	2050				075							2175				
	Cost attrib North Pole (£000s) Cost attrib Other (£000s)	3050				875							2175				
	Mainstream funding assumed (£000s)	6100				1750							4350				
	S106/S278 funding sought (£000s)	6100				1750							4350				
	Direct Developer delivery assumed (£000s)	0100				1750							4330				
	MUSCO/ESCO/utility funding assumed (£000s)																
	Other funding sought (£000s)																
econdary																	
roject name		Extensions to secondary schoo	s - Kensington Aldridge Ac	ademy and A	II Saints Cat	holic Co	llege										
oject ref		E02															
		Gross costs for each scenario a				-	-				-						
		is enough to accommodate gro				those pla	aces are to	aken up by	children fr	om the C	)A, varies.	The lower	r the numi	per of child	dren in th	e scenario,	the lo
bout the pro		the proportion of the costs of t	he extensions are given to	costs for tha	t scenario.												
/hat priority		1) critical enabling	· funn anhania)														
roject delive	rganisation?	Various (developers, academie	s, free schools)														
	specific? Which site?	Strategic cross-site															
enario	apacine, willen site.	Total (£000s)	2020 2021	2022	2023	2024	2025	2026	2027	2028	2029	2030	2031	2032	2033	2034	20
		<u> </u>															
enario 1	Project details for this scenario	38% of the capacity created by assumed to be 38% of £6m, or	,	nsions would	be filled by	student	ts from Ke	ensington C	anaiside O	A. The ex	ctensions a	are assum	ed to both	cost £6m.	. Gross co	sts are the	retore
	Gross cost (6000s)					225	225	225	226	226	222	222	222	121	121		
	Gross cost (£000s) Cost attrib National Grid (£000s)	2287 173				225 35	225 35	225 35	336 35	336 35	232	232	232	121	121		
	Cost attrib Ballymore (£000s)	952				190	190	190	190	190							
	Cost attrib Bailymore (2000s)	606									121	121	121	121	121		

121 121 121 121 121

Scenario		Total (£000s)	2020	2021	2022	2023	2024	2025	2026	2027	2028	2029	2030	2031	2032	2033	2034	2035
<u> </u>	Cost attrib Canalside House (£000s) Cost attrib North Pole (£000s) Cost attrib Other (£000s)	555								111	111	111	111	111				
	Mainstream funding assumed (£000s) S106/S278 funding sought (£000s) Direct Developer delivery assumed (£000s) MUSCO/ESCO/utility funding assumed (£000s) Other funding sought (£000s)	1143 1143					113 113	113 113	113 113	168 168	168 168	116 116	116 116	116 116	61 61	61 61		
Scenario 2	Project details for this scenario	46% of the capacity created by the assumed to be 46% of £6m, or £2		hool exter	sions woul	ld be filled	by studen	ts from Ke	ensington (	Canalside	OA. The ex	tensions a	re assume	ed to both	cost £6m.	Gross cos	ts are the	refore
	Gross cost (£000s)	2746					268	268	268	405	405	281	281	281	144	144		
	Cost attrib National Grid (£000s) Cost attrib Ballymore (£000s)	206 1133					41 227	41 227	41 227	41 227	41 227							
	Cost attrib Sainsbury's (£000s) Cost attrib Canalside House (£000s) Cost attrib North Pole (£000s)	721 686								137	137	144	144 137	144 137	144	144		
	Cost attrib Other (£000s)									10,	10,	107	107	137				
	Mainstream funding assumed (£000s) S106/S278 funding sought (£000s) Direct Developer delivery assumed (£000s) MUSCO/ESCO/utility funding assumed (£000s) Other funding sought (£000s)	1373 1373					134 134	134 134	134 134	203 203	203 203	141 141	141 141	141 141	72 72	72 72		
Scenario 3	Project details for this scenario	54% of the capacity created by the assumed to be 54% of £6m, or £3	,	hool exter	sions woul	ld be filled	by studen	ts from Ke	ensington (	Canalside	OA. The ex	tensions a	ire assume	ed to both	cost £6m.	Gross cos	ts are the	refore
	Gross cost (£000s)	3263					318	318	318	481	481	334	334	334	171	171		
	Cost attrib National Grid (£000s)	245					49	49	49	49	49							
	Cost attrib Ballymore (£000s) Cost attrib Sainsbury's (£000s) Cost attrib Canalside House (£000s)	1346 857					269	269	269	269	269	171	171	171	171	171		
	Cost attrib Canaside House (2000s)  Cost attrib North Pole (£000s)  Cost attrib Other (£000s)	816								163	163	163	163	163				
	Mainstream funding assumed (£000s) S106/S278 funding sought (£000s) Direct Developer delivery assumed (£000s) MUSCO/ESCO/utility funding assumed (£000s) Other funding sought (£000s)	1632 1632					159 159	159 159	159 159	241 241	241 241	167 167	167 167	167 167	86 86	86 86		

# **Emergency Services**

## What infrastructure is needed?

This section covers fire, police and ambulance provision. The development is not of a sufficient scale to require the siting of individual stations or offices. Kensal Canalside is therefore expected to be served by sites outside the red line of the development. Information presented here has been obtained from publicly available sources. We are using existing provision levels to estimate future possible future requirements.

#### We anticipate extensions to existing fire stations

RBKC currently has three fire stations at North Kensington, Kensington, And Chelsea. To calculate provision at Kensal Canalside we looked at existing pattern of service provision across the four boroughs and considered the growth in resident population as a proxy for estimating the additional infrastructure needs. The Local Infrastructure Delivery Plan (update, February 2017) states that the current operational capacity of the fire service should be able to accommodate growth in RBKC. It goes onto say that the fire service are not looking for new stations, but for old stations to be upgraded or expanded. We have taken this into account in our approach.

#### We anticipate extensions to existing ambulance stations

Ambulance provision is a function of the number of incidents, the number of ambulances and hospital provision. For this assessment however, we have looked at the service provision for the population of London, and have apportioned to the growth in scenarios A to D. As we expect to see 117,000 people per station, the growth at Kensal Canalside will not result in any new ambulance stations. We therefore assume that extensions/ upgrades are required in proportion to the growth in each scenario.

The GLA's MOPAC/MPS Public Access Strategy (2017) sets out a significant shift in public access to policing. The nearest police station in RBKC that operates a 24-hour front counter is Kensington Police Station. The front counter at the Notting Hill Police Station has closed, according to the Met Police website. While there does not appear to be any planned expansion of physical infrastructure provision, instead there has been a focus in recent years on funding of additional staff resources through the Council, for example the RBKC Community Policing Team. Priorities may change again in the future, but in the absence of a plan to invest in physical infrastructure we have assumed the contribution to this to be nil.

## How can infrastructure be paid for?

In line with the rest of the country, funding for emergency services in London continues to be impacted by cuts to public sector funding. This forms a significant backdrop to the future planning of capital service needs.

We assume that capital costs of space for enhancement of facilities are met through a combination of \$106/CIL and mainstream funding. At this stage it is not possible to estimate what proportion of the funding will be met by mainstream, but for the purpose of this exercise we assume a third of the

## Notes, issues and recommendations

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

- We assume that CCTV facilities will be inherent in the development costs and have not calculated a specific level of provision required.
   Community facilities in the development could include local help point (police contact point). This has not been costed here, and is assumed to form part of the community centre costs.
- Due to the low levels of provision required for growth associated with the scenarios, we assume that the extensions will be phased towards the end of development build out.
- Delivery risk has been set as Amber due to funding cuts in emergency services.

belivery risk	has been set as Amber due to funding cuts in emergency ser	VICE3.																
Fire																		
Project name		Fire station extension (enhance	ement to existing	facilities)														
Project ref		ES02	Ĭ	·														
		We have assumed reinforceme	ent/ extension to	fire station	. The exte	nsions are	small and	have beer	n costed b	ased on an	approxim	nately aver	age cost i	oer sam, tl	nis has bee	n apporti	oned to lar	ndowners
		based on residential unit numb										•						
About the pr	piect	development build out.	, c. s			oug.it time	.6.1.0100	and mans		. 50, 1,00 00	picai rairai	11g. 715 CX		3111011, 033	anne requi			0.
What priority	•	2) essential mitigation																
Which lead o		London Fire Brigade																
Project delive		London The Brigade																
	specific? Which site?	Strategic cross-site																
Scenario	specific, which sice.	Total (£000s)	2020	2021	2022	2023	2024	2025	2026	2027	2028	2029	2030	2031	2032	2033	2034	2035
Scenario 1	Project details for this scenario	Fire station extension of appro		2021	2022	2025	2024	2023	2020	2027	2020	2023	2030	2031	2032	2033	2034	2033
	Gross cost (£000s)	791									395	395						
	Cost attrib National Grid (£000s)	60									30	30						
	Cost attrib Ballymore (£000s)	329									165	165						
	Cost attrib Sainsbury's (£000s)	210									105	105						
	Cost attrib Canalside House (£000s)																	
	Cost attrib North Pole (£000s)	192									96	96						
	Cost attrib Other (£000s)																	
	Mainstream funding assumed (£000s)	261									130	130						
	S106/S278 funding sought (£000s)	530									265	265						
	Direct Developer delivery assumed (£000s)																	
	MUSCO/ESCO/utility funding assumed (£000s)																	
	Other funding sought (£000s)																	
Scenario 2	Project details for this scenario	Fire station extension of appro	x. 160 sam.															
	Gross cost (£000s)	973	,								487	487						
	Cost attrib National Grid (£000s)	73									36	36						
	Cost attrib Ballymore (£000s)	401									201	201						
	Cost attrib Sainsbury's (£000s)	255									128	128						
	Cost attrib Canalside House (£000s)																	
	Cost attrib North Pole (£000s)	243									122	122						
	Cost attrib Other (£000s)																	
	Mainstream funding assumed (£000s)	321									161	161						
	S106/S278 funding sought (£000s)	652									326	326						
	Direct Developer delivery assumed (£000s)																	
	MUSCO/ESCO/utility funding assumed (£000s)																	
	Other funding sought (£000s)																	
Scenario 3	Project details for this scenario	Fire station extension of appro	x. 190 sqm.															
	Gross cost (£000s)	1156									578	578						
	Cost attrib National Grid (£000s)	87									43	43						
	Cost attrib Ballymore (£000s)	477									238	238						
	Cost attrib Sainsbury's (£000s)	303									152	152						
	Cost attrib Canalside House (£000s)																	
	Cost attrib North Pole (£000s)	289									144	144						
	Cost attrib Other (£000s)																	
	Mainstream funding assumed (£000s)	381									191	191						
	S106/S278 funding sought (£000s)	774									387	387						
	Direct Developer delivery assumed (£000s)																	
	MUSCO/ESCO/utility funding assumed (£000s)																	
	Other funding sought (£000s)																	

Ambulance																		
Project name		Ambulance station extension (enha	ncement to	existing se	ervice provi	ision)												
Project ref		ES03				,												
About the pro	piect	We have assumed reinforcement/	extension to	ambulano	e station.	The extensi	ons are sn	nall and ha	ave been o	costed base	ed on an a	pproximat	tely averag	e cost pe	r sam, this	has been	apportion	ed to
	,,	landowners based on residential un																
What priority	?	2) essential mitigation																
Which lead o		London Ambulance Service																
Project delive																		
	specific? Which site?	Strategic cross-site																
Scenario		Total (£000s)	2020	2021	2022	2023	2024	2025	2026	2027	2028	2029	2030	2031	2032	2033	2034	2035
Scenario 1	Project details for this scenario	Ambulance station extension of app	rox. 80sqm															
	Gross cost (£000s)	397									199	199						
	Cost attrib National Grid (£000s)	30									15	15						
	Cost attrib Ballymore (£000s)	165									83	83						
	Cost attrib Sainsbury's (£000s)	105									53	53						
	Cost attrib Canalside House (£000s)																	
	Cost attrib North Pole (£000s)	96									48	48						
	Cost attrib Other (£000s)																	
	Mainstream funding assumed (£000s)	131									66	66						
	S106/S278 funding sought (£000s)	266									133	133						
	Direct Developer delivery assumed (£000s)																	
	MUSCO/ESCO/utility funding assumed (£000s)																	
	Other funding sought (£000s)																	
Scenario 2	Project details for this scenario	Ambulance station extension of app	rox. 100sqr	n.														
	Gross cost (£000s)	497									248	248						
	Cost attrib National Grid (£000s)	37									19	19						
	Cost attrib Ballymore (£000s)	205									102	102						
	Cost attrib Sainsbury's (£000s)	130									65	65						
	Cost attrib Canalside House (£000s)																	
	Cost attrib North Pole (£000s)	124									62	62						
	Cost attrib Other (£000s)																	
	Mainstream funding assumed (£000s)	164									82	82						
	\$106/\$278 funding sought (£000s)	333									166	166						
	Direct Developer delivery assumed (£000s)																	
	MUSCO/ESCO/utility funding assumed (£000s)																	
Casparia 2	Other funding sought (£000s)	Ambulance station subsection of an	110000	_														
Scenario 3	Project details for this scenario	Ambulance station extension of app	orox. 110sqr	n.							272	272						
	Gross cost (£000s)	546									273	273						
	Cost attrib National Grid (£000s)	41									20	20						
	Cost attrib Ballymore (£000s)	225 143									113 72	113 72						
	Cost attrib Sainsbury's (£000s) Cost attrib Canalside House (£000s)	143									12	12						
	Cost attrib Canalside House (£000s)  Cost attrib North Pole (£000s)	127									co	co						
	Cost attrib North Pole (£000s)  Cost attrib Other (£000s)	137									68	68						
	Mainstream funding assumed (£000s)	180									90	90						
	S106/S278 funding sought (£000s)	366									183	183						
	Direct Developer delivery assumed (£000s)	300									103	103						
	MUSCO/ESCO/utility funding assumed (£000s)																	
	Other funding sought (£000s)																	
	Other funding sought (Loops)																	

## **Health Services**

## What infrastructure is needed?

In this section we look at the primary healthcare needs arising from development at Kensal Canalside.

All scenarios have different levels of growth however we have assessed the projected need as requiring one new standalone GP practice in every scenario. The difference, is the potential for a small overprovision in the Lower growth scenario, and a small underprovision in the High growth scenario. A rough rule of thumb used in calculating primary health care needs across the country is that there should be one GP, together with supporting staff, for every 1,800 people. A modern GP practice would expect to provide 6 GPs, therefore serving around 10,800 people. We have not made an assumption on whether the new facility would be provided on-site or off-site.

#### Funding for GP surgeries is assumed to align with demand

A practice will most efficiently be constructed in a single phase and it will be inefficient if the space is not filled, and so we have timed delivery towards the end of the OA being built-out. Taking an estimate of the population in the area for each scenario, we expect to see the demand for between 5, 6, and 7 GPs, for the Lower, Medium, and High growth scenarios, respectively. The practice would be required in 2031 (for Lower and Medium), and 2030 (for High).

## How can infrastructure be paid for?

The funding line assumes that provision would be built by a developer, but leased back to the NHS to at least cover the developer's costs. If we do assume that a development and lease-back deal can be agreed, we assume that half of the capital costs of the GP practice are supported through S106. This is because CCG capital and revenue funding is cash limited, so it is vital that additional funding is provided through alternative means. In effect, then, we assume that developers will pay 50% of the upfront costs for the development of each surgery, and S106 will pay 50%. The developer's share of the costs (including financing) will be repaid by the public sector over time. We assume that, because the developer are financing costs are paid ultimately by the NHS, that this is cost neutral to the developer.

## Notes, issues and recommendations

Other funding sought (£000s)

The GP practice is assumed to be able to accommodate up to 6 GPs in a three-storey building containing a lift core. Land costs are excluded and other key exclusions apply.

The proportion of social housing and the mix of housing types and sizes, particularly family housing will affect health demands. Our updated estimated population calculations have been derived from the GLA calculator. The results are consistent with the same estimates produced for other social infrastructure topics in this DIFS.

	topics in this DIFS.	ticalarly rammy mousing will affect ficultification															
Primary car	e (GPs)																
Project name Project ref	<u>, , ,                                </u>	Primary health care facilities, generic C	iP surgery	extension	1												
About the pr What priorit		New GP surgery required for 6 GPs 2) essential mitigation															
	organisation?	West London Clinical Commissioning Group	_														
Project deliv		Charles also see as alba															
Strategic/site	e specific? Which site?	Strategic cross-site Total (£000s)	2020	2021	2022	2023	2024	2025	2026	2027 202	8 2029	2030	2031	2032	2033 2	034	2035
Scenario																	
Scenario 1	Project details for this scenario	Assuming a population of 8801, there overprovision. We assume this would			irred to sup	port the pop	pulation.	тне ог р	ractice wou	ій паче сарасіі	y lor 6 GPS, s	so ii ruiiy t	itilisea wou		it a Siliali but	ассеріас	Die
	Gross cost (£000s)	5691												5691			
	Cost attrib National Grid (£000s)	431												431			
	Cost attrib Ballymore (£000s)	2370												2370			
	Cost attrib Sainsbury's (£000s)	1508												1508			
	Cost attrib Canalside House (£000s) Cost attrib North Pole (£000s)	1382												1382			
	Cost attrib Other (£000s)	5604												F.CO.4			
	Mainstream funding assumed (£000s) S106/S278 funding sought (£000s)	5691												5691			
	Direct Developer delivery assumed (£000s)																
	MUSCO/ESCO/utility funding assumed (£000s)																
	Other funding sought (£000s)																
Scenario 2	Project details for this scenario	Assuming population of 10562, there	vould be i	6 GPs requ	ired to sunr	nort the nor	nulation	W/e assum	ne this woul	d he required i	2032						
Section 2		5691	vould be	o or s requ	ii ca to sapi	port the pop	Julation.	vvc assam	ne this would	a be required i	12032.			5691			
	Gross cost (£000s) Cost attrib National Grid (£000s)	427												427			
	Cost attrib National Grid (£000s)	2348												2348			
	Cost attrib Banymore (£000s)	1494												1494			
	Cost attrib Samsbury 3 (1990s)	1434												1434			
	Cost attrib North Pole (£000s)	1423												1423			
	Cost attrib Other (£000s)																
	Mainstream funding assumed (£000s)	5691												5691			
	S106/S278 funding sought (£000s)																
	Direct Developer delivery assumed (£000s)																
	MUSCO/ESCO/utility funding assumed (£000s)																
	Other funding sought (£000s)																
Scenario 3	Project details for this scenario	Assuming population of 12574, there assume this would be required in 2033						The GP pr	ractice has b	een costed for	6 GPs only, s	so would r	epresent a :	small but ac	cceptable und	derprovis	sion.We
	Gross cost (£000s)	5691											5691				
	Cost attrib National Grid (£000s)	427											427				
	Cost attrib Ballymore (£000s)	2348											2348				
	Cost attrib Sainsbury's (£000s)	1494											1494				
	Cost attrib Canalside House (£000s)	4422											4.422				
	Cost attrib North Pole (£000s) Cost attrib Other (£000s)	1423											1423				
	Mainstream funding assumed (£000s)	5691											5691				
	S106/S278 funding sought (£000s)																
	Direct Developer delivery assumed (£000s)																
	MUSCO/ESCO/utility funding assumed (£000s) Other funding sought (£000s)																

# Leisure and Sports

## What infrastructure is needed?

This covers the provision of public open space, play space and sports space.

Public open space comprises mainly green/ urban open space e.g. parks, civic squares.
 Play space and sports space comprises indoor and outdoor sports provision, e.g. play space, sports halls and pitches.

## A number of high quality plazas have been allowed for within the development, along with Little Kensal Green woodland

Good quality public realm and public open space is very important to raise values, and to provide outdoor space for the users of Kensal Canalside. The Allies and Morrison masterplan (2013) identified a range of specific provision for public open space. A revised masterplan is yet to be determined however, on the adivce of RBKC, we have included the same open space sites that were included in the 2016 version of the DIFS, with the caveat that the location and design (and therefore proportions) of these spaces may change. If a proposed public space has been removed, we assume a commensurate space will be located elsewhere. We have made a clear distinction between what we expect to be provided as part of the development costs, and what constitutes public open space. Our general approach is that if it falls within a developer plot then it should be provided as part of the development (and the values should reflect this), and if it falls between developer plots then it is considered a separate infrastructure costs. The exceptions to this approach is where there is a key link or space that knits the development together and is an important part of the overall masterplan. An example of this is the public space immediately to the north and to the south of the new Crossrail site. We include this as a separate infrastructure item.

We have made an allowance for play space for 5 to 11 year olds, and for children aged 12+
The Shaping neighbourhoods Play and Informal recreation SPG provides guidance on the space required for playspace. The proposed benchmark standard of a minimum of 10 sq.m. per child regardless of age. Using the number of children estimated from GLA Population Yields, we have estimated the amount of playspace needed to support the growth at Kensal Canalside. Playspace for children under 5 (Doorstep play space) is assumed to be located in communal amenity spaces within individual developments and funded directly by developers, so it has not been included here.

## How can infrastructure be paid for?

Mainstream pubic funding is unlikely to be committed to open space. It is therefore considered that funding for these items will come from direct development costs and \$106 contributions. We explain our assumptions in more detail for each infrastructure project.

#### Notes, issues and recommendations

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

We exclude the canal basin as included in the masterplan. Instead we assume that the public open space where the basin is located is to a good standard with paved and green areas.
 We use the GLA Population Yield Calculator estimate the number of children in each age group. It is noted that the age groups in the calculator does not align exactly with these age groups but they align approximately. The GLA Population Yield assumptions are consistent with those used for other social

minustracure et												
Public open		K										
Project name	•	Kensal square, 1,850 sqm open space										
Project ref About the pro	piect	LS01 Identified on the masterplan between Ballymore and National Grid site. This pr	roject is the same acr	oss all scenario	s. As nublic on	en space can raid	e the value	of develops	nents accu	me deliver	ed early in	the
About the pro	oject	development phasing for Ballymore and National Grid. Assume 2 years constru		oss all scenario	os. As public opi	en space can rais	e tile value	Ji developili	ients, assu	ille deliver	eu earry ii	ruie
What priority	n		iction for space.									
		National Grid and Ballymore										
Project delive	ery risk											
	specific? Which site?		2022	2025 20	2027	2020 2020	2020	2024	2022	2022	2024	2025
Scenario 1	Project details for this scenario	Total (£000s) 2020 2021 2022  No scenario specific variation for this project.	2023 2024	2025 20	26 2027	2028 2029	2030	2031	2032	2033	2034	2035
	Gross cost (£000s)	600	300	300								
			150 150	150 150								
		300	150	150								
	Cost attrib Canalside House (£000s)											
	S106/S278 funding sought (£000s)											
		600	300	300								
Direct Developer delively assumed (E000s) Other Funding sought (E000s) Other Funding sought (E000s) Cost attrib National Gride (E000s) Ministream funding assumed (E000s) Direct Developer delively assumed (E000s) S106/S278 funding sought (E000s) Cost attrib National Gride (E000s) Ministream funding assumed (E000s) Ministream fundi												
Scenario 2	Project details for this scenario	No scenario specific variation for this project.										
	Cost attrib Sainsbury's (£000s)	300	130	150								
	and organisation?  and organisation?  c/site specific? Which site?  Froject details for this scenario  Cost attrib National Grid (E000s)  Cost attrib Sainsbury's (E000s)  Cost attrib Sainsbury's (E000s)  Cost attrib Sainsbury's (E000s)  Cost attrib Maring sought (E000s)  Cost attrib Maring sought (E000s)  Cost attrib Organisation?  All (E000s)  Direct Developer delivery assumed (E000s)  Cost attrib Maring Sainsbury's (E000s)  Cost attrib Maring Sainsbury's (E000s)  Direct Developer delivery assumed (E000s)  Cost attrib Maring Sainsbury's (E000s)  Cost attrib Dallymore (E000s)  Cost attrib Dallymore (E000s)  Cost attrib Canalside House (E000s)  Cost attrib Orber (E000s)  Mainstream funding assumed (E000s)  Other funding sought (E000s)  Cost attrib Maring Sought (E000s)  Other funding sought (E000s)  Cost attrib Maring Sought (E000s)  Direct Developer delivery assumed (E000s)  Cost attrib Maring Sought (E000s)  Direct Developer delivery assumed (E000s)  Cost attrib Maring Sought (E000s)  Cost attrib Maring Sought (E000s)  Direct Developer delivery assumed (E000s)  Cost attrib Maring Sought (E000s)											
	S106/S278 funding sought (£000s)											
		600	300	300								
	remario 2 remario 3 remario 1 remario 2 remario 2 remario 2 remario 2 remario 2 remario 2 remario 3 remari											
Scenario 3	Project details for this scenario			200								
	Cost attrib Other (£000s)  Mainstream funding assumed (£000s)  S106/S278 funding sought (£000s)  Direct Developer delivery assumed (£000s)  MUSCO/ESCO/utility funding assumed (£000s)											
		600	200	200								
		800	300	300								
	Other funding sought (£000s)											
-	oject		nen snace can raise t	the value of de	velonments and	should therefor	a ha daliyar	ad as early a	s nossible	in the day	elonment	As land
About the pro	oject											
												eu spiit
		according to the proportional spire of awenings in each of the three scenarios, v	vilicii contain siigne v	anations and t	re present in th	e calculations be	OW. Assun	ie z years co	nisti actioi	Tor space.		
		Ballymore										
		Strategic cross-site										
Scenario			2023 2024	2025 20	26 2027	2028 2029	2030	2031	2032	2033	2034	2035
Scenario 1	Project details for this scenario  Gross cost (£000s)	No scenario specific variation for this project.				750	750					
						57	57					
						312	312					
		398				199	199					
		364				182	182					
		1500				750	750					
		1500				,,,,	, 50					
Caanaria 2		No secretic specific specific projection for this project										
Scenario 2						750	750					
	Cost attrib National Grid (£000s)	113				56	56					
						309	309					
		554				197	197					
	Cost attrib North Pole (£000s)	375				188	188					
	Cost attrib Other (£000s)  Mainstream funding assumed (£000s)											
	S106/S278 funding sought (£000s)											
	Direct Developer delivery assumed (£000s)	1500				750	750					
	MUSCO/ESCO/utility funding assumed (£000s)											
Scenario 3	Other funding sought (£000s)  Project details for this scenario	No scenario specific variation for this project.										
200.10110 0	Gross cost (£000s)	1500				750	750					
	Cost attrib National Grid (£000s)	113				56	56					
	Cost attrib Ballymore (£000s) Cost attrib Sainsbury's (£000s)	619 394				309 197	309 197					
	Cost attrib Sainsbury's (£000s) Cost attrib Canalside House (£000s)	JJ-1				19/	19/					
	Cost attrib North Pole (£000s)	375				188	188					
	Cost attrib Other (£000s)											
	Mainstream funding assumed (£000s) S106/S278 funding sought (£000s)											
	Direct Developer delivery assumed (£000s)	1500				750	750					
	MUSCO/ESCO/utility funding assumed (£000s)											
Project name	Other funding sought (£000s)	Southern landing point of Crossrail bridge										
Project ref		LS03										
-	oject	Identified on the 2013 masterplan as a public space within the North Pole site,	and adjacent to the s	outhern landir	g point of the C	rossrail bridge.	his will form	n a key conr	nection bet	ween the r	northern r	art of
About the pro		the site and southern part of the site and will provide an alternative railway cro	ssing to Ladbroke Gr	ove. Public op	en space can rai	se the value of d	evelopment	ts and should			red as earl	y as
About the pro		possible in the development. As land is required from both the North Pole dep		•		s part of the Nor	th Pole site	Renefits of			een across	-11
About the pro			af decallings in analy	of the three co	parios which o							
About the pro		development sites, therefore assumed split according to the proportional split	or aweilings in each c	of the three ste	marios, willcii co							
		years construction for space.	or aweilings in each o	or the three see	marios, which co							
What priority		years construction for space. 3) high priority	or dwellings in each c	or the three sce	riarios, writeri ce							
	rganisation?	years construction for space.	or aweilings in each c	or the three sec	enarios, writer co							
What priority Which lead or Project delive Strategic/site	rganisation?	years construction for space. 3) high priority North Pole Strategic cross-site				ntain slight vari	itions and a	ire present ir	n the calcu	lations belo	ow. Assu	me 2
What priority Which lead or Project delive Strategic/site Scenario	rganisation? ery risk s specific? Which site?	years construction for space.  3) high priority North Pole  Strategic cross-site  Total (£000s)  2020 2021 2022	2023 2024		26 2027		itions and a	ire present ir		lations belo	ow. Assu	
What priority Which lead or Project delive Strategic/site	rganisation? ery risk specific? Which site? Project details for this scenario	years construction for space.  3) high priority North Pole  Strategic cross-site  Total (£000s)  No scenario specific variation for this project.			26 2027	ontain slight vari	itions and a	ire present ir	n the calcu	lations belo	ow. Assu	me 2
What priority Which lead or Project delive Strategic/site Scenario	rganisation? ery risk s specific? Which site?	years construction for space.  3) high priority North Pole  Strategic cross-site  Total (£000s)  2020 2021 2022				ntain slight vari	itions and a	ire present ir	n the calcu	lations belo	ow. Assu	me 2

Scenario		Total (£000s)	2020 2021 2022 2023	2024	2025	2026	2027	2028	2029	2030	2031	2032	2033	2034 2035
Scenario	Cost attrib Ballymore (£000s)	167	2020 2021 2022 2023	2024	2025	2026	83	83	2029	2030	2031	2032	2033	2034 2035
	Cost attrib Sainsbury's (£000s) Cost attrib Canalside House (£000s)	106					53	53						
	Cost attrib Carlaiside Flouse (£000s)	97					49	49						
	Cost attrib Other (£000s)													
	Mainstream funding assumed (£000s) S106/S278 funding sought (£000s)													
	Direct Developer delivery assumed (£000s)	400					200	200						
	MUSCO/ESCO/utility funding assumed (£000s) Other funding sought (£000s)													
Scenario 2	Project details for this scenario	No scenario specific variation for this project.												
	Gross cost (£000s) Cost attrib National Grid (£000s)	400 30					200 15	200 15						
	Cost attrib Ballymore (£000s)	165					83	83						
	Cost attrib Sainsbury's (£000s) Cost attrib Canalside House (£000s)	105					53	53						
	Cost attrib Carlaiside Flouse (£000s)	100					50	50						
	Cost attrib Other (£000s)  Mainstream funding assumed (£000s)													
	S106/S278 funding sought (£000s)													
	Direct Developer delivery assumed (£000s)	400					200	200						
	MUSCO/ESCO/utility funding assumed (£000s) Other funding sought (£000s)													
Scenario 3	Project details for this scenario	No scenario specific variation for this project.												
	Gross cost (£000s) Cost attrib National Grid (£000s)	400 30					200 15	200 15						
	Cost attrib Ballymore (£000s)	165					83	83						
	Cost attrib Sainsbury's (£000s) Cost attrib Canalside House (£000s)	105					53	53						
	Cost attrib North Pole (£000s)	100					50	50						
	Cost attrib Other (£000s)  Mainstream funding assumed (£000s)													
	S106/S278 funding sought (£000s)													
	Direct Developer delivery assumed (£000s) MUSCO/ESCO/utility funding assumed (£000s)	400					200	200						
	Other funding sought (£000s)													
Project name		Little Kensal Green enhancements, including light	nting, footpath and benches.											
Project ref About the pro	piert	LS04 Little Kensal Green is identified as a 3,980 sqm p	public open space on the 2013 masternlan	The mas	ternlan sh	ows it as a	wooded	area that	will be cor	nnected to	n Kensal G	reen Ceme	etery in the	north by a
About the pre	oject .	pedestrian bridge and link through to Little Wor												•
		landscaping, lighting, street furniture, and footp	•	e Nationa	l Grid site	, it is there	efore assu	med it cor	nes forwa	rd early in	the deve	lopment o	f the Nation	nal Grid site. Costs
		have been attributed to all developers using res	idential build out proportions.											
What priority Which lead or		4) desirable RBKC												
Project delive	ery risk													
Strategic/site Scenario	specific? Which site?	Strategic cross-site Total (£000s)	2020 2021 2022 2023	2024	2025	2026	2027	2028	2029	2030	2031	2032	2033	2034 2035
Scenario 1	Project details for this scenario	No scenario specific variation for this project.	2020 2021 2022 2023				E021	2020	2023	2030	2031	2032	F033	2035
	Gross cost (£000s) Cost attrib National Grid (£000s)	1100 83		367 28	367 28	367 28								
	Cost attrib Ballymore (£000s)	458		153	153	153								
	Cost attrib Sainsbury's (£000s)	292		97	97	97								
	Cost attrib Canalside House (£000s) Cost attrib North Pole (£000s)	267		89	89	89								
	Cost attrib Other (£000s)													
	Mainstream funding assumed (£000s) S106/S278 funding sought (£000s)	1100		367	367	367								
	Direct Developer delivery assumed (£000s)					-0,								
	MUSCO/ESCO/utility funding assumed (£000s) Other funding sought (£000s)													
Scenario 2	Project details for this scenario	No scenario specific variation for this project.												
	Gross cost (£000s) Cost attrib National Grid (£000s)	1100 83		367 28	367 28	367 28								
	Cost attrib Ballymore (£000s)	454		151	151	151								
	Cost attrib Sainsbury's (£000s) Cost attrib Canalside House (£000s)	289		96	96	96								
	Cost attrib North Pole (£000s)	275		92	92	92								
	Cost attrib Other (£000s)  Mainstream funding assumed (£000s)													
	S106/S278 funding sought (£000s)	1100		367	367	367								
	Direct Developer delivery assumed (£000s) MUSCO/ESCO/utility funding assumed (£000s)													
	Other funding sought (£000s)													
Scenario 3	Project details for this scenario	No scenario specific variation for this project.		267	267	267								
	Gross cost (£000s) Cost attrib National Grid (£000s)	1100 83		367 28	367 28	367 28								
	Cost attrib Ballymore (£000s)	454		151	151	151								
	Cost attrib Sainsbury's (£000s) Cost attrib Canalside House (£000s)	289		96	96	96								
	Cost attrib North Pole (£000s)	275		92	92	92								
	Cost attrib Other (£000s)  Mainstream funding assumed (£000s)													
	S106/S278 funding sought (£000s)	1100		367	367	367								
	Direct Developer delivery assumed (£000s) MUSCO/ESCO/utility funding assumed (£000s)													
	Other funding sought (£000s)													
Sports and le Project name	eisure facilities	Facilities for ages 5 to 11 (onsite and offsite)												
Project ref		LS05												
About the pro	pject	We have assumed that half of facilities for this a	ge group would be located on developmen	t sites in	communa	al amenity	spaces, ar	d half wo	uld be pro	ovided in p	oublic ame	enity space	s. Offsite c	osts would be
		sought from CIL while onsite costs form part of		split of !	50% devel	oper direc	t funding	and 50% (	IL. Specifi	c playspac	ce develop	ments are	not known	and so costs have
What priority	?	been phased proportionately according to the t 4) desirable	rajectories for each scenario.											
Which lead or		Developers	_											
Project delive Strategic/site	ery risk specific? Which site?	Strategic cross-site												
Scenario		Total (£000s)	2020 2021 2022 2023	2024	2025	2026	2027	2028	2029	2030	2031	2032	2033	2034 2035
Scenario 1	Project details for this scenario Gross cost (£000s)	Expect around 6199sqm of play space split betw 2789	veen communal amenity spaces (on develop	per sites) 275	and publi 275	c amenity 275	spaces 410	410	283	283	283	148	148	
	Cost attrib National Grid (£000s)	211		42	42	42	42	42	0	0	0	0	0	
	Cost attrib Sains bury's (£000s)	1162		232	232	232	232	232	0	0	0	0	0	
	Cost attrib Sainsbury's (£000s) Cost attrib Canalside House (£000s)	739		0	0	0	0	0	148	148	148	148	148	
	Cost attrib North Pole (£000s)	677		0	0	0	135	135	135	135	135	0	0	
	Cost attrib Other (£000s)  Mainstream funding assumed (£000s)													
	S106/S278 funding sought (£000s)	1395		137	137	137	205	205	142	142	142	74	74	
	Direct Developer delivery assumed (£000s)	1395			137	137	205	205	142	142	142	74	74	
				137										
	MUSCO/ESCO/utility funding assumed (£000s) Other funding sought (£000s)			137										
Scenario 2	MUSCO/ESCO/utility funding assumed (£000s) Other funding sought (£000s) Project details for this scenario	Expect around 7438sqm of play space split betw	veen communal amenity spaces (on develop	oer sites)					2				45.	
Scenario 2	MUSCO/ESCO/utility funding assumed (£000s) Other funding sought (£000s)	Expect around 7438sqm of play space split betw	reen communal amenity spaces (on develop	per sites) 326	326	326	494	494 50	343 0	343 0	343 0	176 0	176 0	
Scenario 2	MUSCO/ESCO/utility funding assumed (£000s) Other funding sought (£000s) Project details for this scenario Gross cost (£000s) Cost attrib National Grid (£000s) Cost attrib Ballymore (£000s)	Expect around 7438sqm of play space split betw 3347 251 1381	veen communal amenity spaces (on develop	per sites) 326 50 276	326 50 276	326 50 276	494 50 276	50 276	0 0	0 0	0 0	0 0	0 0	
Scenario 2	MUSCO/ESCO/utility funding assumed (£000s) Other funding sought (£000s) Project details for this scenario Gross cost (£000s) Cost attrib National Grid (£000s) Cost attrib Ballymore (£000s) Cost attrib Sainsbury's (£000s)	Expect around 7438sqm of play space split betw 3347 251	veen communal amenity spaces (on develop	per sites) 326 50	326 50	326 50	494 50	50	0	0	0	0	0	
Scenario 2	MUSCO/ESCO/utility funding assumed (£000s) Other funding sought (£000s) Project details for this scenario Gross cost (£000s) Cost attrib National Grid (£000s) Cost attrib Ballymore (£000s)	Expect around 7438sqm of play space split betw 3347 251 1381	veen communal amenity spaces (on develop	per sites) 326 50 276	326 50 276	326 50 276	494 50 276	50 276	0 0	0 0	0 0	0 0	0 0	
Scenario 2	MUSCO/ESCO/utility funding assumed (£000s) Other funding sought (£000s) Project details for this scenario Gross cost (£000s) Cost attrib National Grid (£000s) Cost attrib Ballymore (£000s) Cost attrib Sainsbury's (£000s) Cost attrib Canalside House (£000s) Cost attrib North Pole (£000s) Cost attrib Other (£000s)	Expect around 7438sqm of play space split betw 3347 251 1381 527	veen communal amenity spaces (on develop	per sites) 326 50 276 0	326 50 276 0	326 50 276 0	494 50 276 0	50 276 0	0 0 176	0 0 176	0 0 176	0 0 176	0 0 176	
Scenario 2	MUSCO/ESCO/utility funding assumed (£000s) Other funding sought (£000s) Project details for this scenario Gross cost (£000s) Cost attrib National Grid (£000s) Cost attrib Ballymore (£000s) Cost attrib Sainsbury's (£000s) Cost attrib Canalside House (£000s) Cost attrib North Pole (£000s)	Expect around 7438sqm of play space split betw 3347 251 1381 527	veen communal amenity spaces (on develop	per sites) 326 50 276 0	326 50 276 0	326 50 276 0	494 50 276 0	50 276 0	0 0 176	0 0 176	0 0 176	0 0 176	0 0 176	
Scenario 2	MUSCO/ESCO/utility funding assumed (£000s) Other funding sought (£000s) Project details for this scenario Gross cost (£000s) Cost attrib National Grid (£000s) Cost attrib Ballymore (£000s) Cost attrib Sainsbury's (£000s) Cost attrib Canalside House (£000s) Cost attrib North Pole (£000s) Cost attrib Other (£000s) Mainstream funding assumed (£000s) S106/S278 funding sought (£000s) Direct Developer delivery assumed (£000s)	Expect around 7438sqm of play space split betw 3347 251 1381 527	veen communal amenity spaces (on develop	oer sites) 326 50 276 0	326 50 276 0	326 50 276 0	494 50 276 0	50 276 0 167	0 0 176 167	0 0 176 167	0 0 176 167	0 0 176 0	0 0 176 0	
Scenario 2	MUSCO/ESCO/utility funding assumed (£000s) Other funding sought (£000s) Project details for this scenario Gross cost (£000s) Cost attrib National Grid (£000s) Cost attrib Ballymore (£000s) Cost attrib Sainsbury's (£000s) Cost attrib Canalside House (£000s) Cost attrib North Pole (£000s) Cost attrib Other (£000s) Mainstream funding assumed (£000s) S106/S278 funding sought (£000s) Direct Developer delivery assumed (£000s) MUSCO/ESCO/utility funding assumed (£000s)	Expect around 7438sqm of play space split betw 3347 251 1381 527 837	veen communal amenity spaces (on develop	per sites) 326 50 276 0	326 50 276 0	326 50 276 0	494 50 276 0 167	50 276 0 167	0 0 176 167	0 0 176 167	0 0 176 167	0 0 176 0	0 0 176 0	
Scenario 2	MUSCO/ESCO/utility funding assumed (£000s) Other funding sought (£000s) Project details for this scenario Gross cost (£000s) Cost attrib National Grid (£000s) Cost attrib Sainsbury's (£000s) Cost attrib Sainsbury's (£000s) Cost attrib Canalside House (£000s) Cost attrib North Pole (£000s) Cost attrib Other (£000s) Side of the Cenary of	Expect around 7438sqm of play space split betw 3347 251 1381 527 837		per sites) 326 50 276 0 0 163 163	326 50 276 0 0	326 50 276 0 0	494 50 276 0 167 247 247	50 276 0 167	0 0 176 167	0 0 176 167	0 0 176 167	0 0 176 0	0 0 176 0	
	MUSCO/ESCO/utility funding assumed (£000s) Other funding sought (£000s) Project details for this scenario Gross cost (£000s) Cost attrib National Grid (£000s) Cost attrib Ballymore (£000s) Cost attrib Sainsbury's (£000s) Cost attrib Canalside House (£000s) Cost attrib Conalside House (£000s) Cost attrib Other (£000s) Mainstream funding assumed (£000s) S106/S278 funding sought (£000s) Direct Developer delivery assumed (£000s) MUSCO/ESCO/utility funding assumed (£000s) Other funding sought (£000s) Project details for this scenario Gross cost (£000s)	Expect around 7438sqm of play space split betw 3347 251 1381 527 837 1674 1674 1674 Expect around 8855sqm of play space split betw 3985		per sites) 326 50 276 0 0 163 163 per sites)	326 50 276 0 0 163 163 and publi	326 50 276 0 0 163 163 c amenity 389	494 50 276 0 167 247 247 247 spaces 588	50 276 0 167 247 247 588	0 0 176 167 172 172 172	0 0 176 167 172 172 408	0 0 176 167 172 172 408	0 0 176 0 88 88	0 0 176 0 88 88	
	MUSCO/ESCO/utility funding assumed (£000s) Other funding sought (£000s) Project details for this scenario Gross cost (£000s) Cost attrib National Grid (£000s) Cost attrib Sainsbury's (£000s) Cost attrib Sainsbury's (£000s) Cost attrib Canalside House (£000s) Cost attrib North Pole (£000s) Cost attrib Other (£000s) Side of the Cenary of	Expect around 7438sqm of play space split betw 3347 251 1381 527 837 1674 1674 1674 Expect around 8855sqm of play space split betw		oper sites) 326 50 276 0 0 163 163 per sites)	326 50 276 0 0 163 163	326 50 276 0 0 163 163	494 50 276 0 167 247 247 247	50 276 0 167 247 247	0 0 176 167 172 172	0 0 176 167 172 172	0 0 176 167 172 172	0 0 176 0 88 88	0 0 176 0 88 88	
	MUSCO/ESCO/utility funding assumed (£000s) Other funding sought (£000s) Project details for this scenario Gross cost (£000s) Cost attrib National Grid (£000s) Cost attrib Sainsbury's (£000s) Cost attrib Sainsbury's (£000s) Cost attrib Canalside House (£000s) Cost attrib North Pole (£000s) Cost attrib Other (£000s) Since the (£000s) Cost attrib Other (£000s) Mainstream funding assumed (£000s) Since t Developer delivery assumed (£000s) MUSCO/ESCO/utility funding assumed (£000s) Other funding sought (£000s) Project details for this scenario Gross cost (£000s) Cost attrib National Grid (£000s) Cost attrib National Grid (£000s) Cost attrib Sainsbury's (£000s)	Expect around 7438sqm of play space split betw 3347 251 1381 527 837 1674 1674 Expect around 8855sqm of play space split betw 3985 299		oper sites) 326 50 276 0 0 163 163 163 389 60	326 50 276 0 0 163 163 and publi 389 60	326 50 276 0 0 163 163 c amenity 389 60	494 50 276 0 167 247 247 247 spaces 588 60	50 276 0 167 247 247 588 60	0 0 176 167 172 172 172	0 0 176 167 172 172 408 0	0 0 176 167 172 172 408 0	0 0 176 0 88 88 88	0 0 176 0 88 88 88	
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Scenario		Total (£000s)	2020	2021	2022	2023	2024	2025	2026	2027	2028	2029	2030	2031	2032	2033	2034	2035
	Cost attrib National Grid (£000s)	346					69	69	69	69	69	0	0	0	0	0		
	Cost attrib Ballymore (£000s)	1905					381	381	381	381	381	0	0	0	0	0		
	Cost attrib Sainsbury's (£000s)	1212					0	0	0	0	0	242	242	242	242	242		
	Cost attrib Canalside House (£000s)																	
	Cost attrib North Pole (£000s)	1111					0	0	0	222	222	222	222	222	0	0		
	Cost attrib Other (£000s)																	
	Mainstream funding assumed (£000s)																	
	S106/S278 funding sought (£000s)	4574					450	450	450	672	672	465	465	465	242	242		
	Direct Developer delivery assumed (£000s)																	
	MUSCO/ESCO/utility funding assumed (£000s)																	
	Other funding sought (£000s)																	
Scenario 2	Project details for this scenario	Expect 6614 sqm of playspace																
	Gross cost (£000s)	5489					535	535	535	810	810	563	563	563	288	288		
	Cost attrib National Grid (£000s)	412					82	82	82	82	82	0	0	0	0	0		
	Cost attrib Ballymore (£000s)	2264					453	453	453	453	453	0	0	0	0	0		
	Cost attrib Sainsbury's (£000s)	1441					0	0	0	0	0	288	288	288	288	288		
	Cost attrib Canalside House (£000s)																	
	Cost attrib North Pole (£000s)	1372					0	0	0	274	274	274	274	274	0	0		
	Cost attrib Other (£000s)																	
	Mainstream funding assumed (£000s)																	
	S106/S278 funding sought (£000s)	4913					535	535	535	810	810	563	563	563				
	Direct Developer delivery assumed (£000s)																	
	MUSCO/ESCO/utility funding assumed (£000s)																	
	Other funding sought (£000s)																	
Scenario 3	Project details for this scenario	Expect 7873 sqm of playspace																
	Gross cost (£000s)	6535					637	637	637	964	964	670	670	670	343	343		
	Cost attrib National Grid (£000s)	490					98	98	98	98	98	0	0	0	0	0		
	Cost attrib Ballymore (£000s)	2696					539	539	539	539	539	0	0	0	0	0		
	Cost attrib Sainsbury's (£000s)	1715					0	0	0	0	0	343	343	343	343	343		
	Cost attrib Canalside House (£000s)																	
	Cost attrib North Pole (£000s)	1634					0	0	0	327	327	327	327	327	0	0		
	Cost attrib Other (£000s)																	
	Mainstream funding assumed (£000s)																	
	S106/S278 funding sought (£000s)	6535					637	637	637	964	964	670	670	670	343	343		
	Direct Developer delivery assumed (£000s)																	
	MUSCO/ESCO/utility funding assumed (£000s)																	
	Other funding sought (£000s)																	

# **Community Facilities**

## What infrastructure is needed?

In this section we cover community facilities, including libraries and adult learning and skills.

## A community centre is provided as part of the 2013 masterplan, this could include adult learning and skills

The precise requirement for community centres depends on local needs. We have developed our own assumptions taken from experience elsewhere to determine appropriate recommendations for provison. In our experience, requirements can vary from 0.2sqm to 1sqm per housing unit. For this assessment we have adopted a requirement of 0.4sqm per dwelling as a guide. The Kensal Canalside OA includes approx. 13,250 sqm of non-residential space including retail, community and social space (excluding Sainsbury's). In the 2013 masterplan, this space is located on the North Pole site (Scenarios A and C), but some form of community provision would need to apply to all scenarios. Considerable efficiencies could be achieved by the landowners working together. We anticipate that some of this space may be combined to provide a small community hub across the development, this could include adult learning and skills, youth services, or other community services. Therefore in the phasing for community centre, we assume the cost of this space is applied across each development plot (National Grid, Ballymore, Sainsbury's and North Pole).

#### Cost for enhancement to existing libraries is assumed

We do not suggest that a library is included within the community centre. It is the responsibility of each library authority (in accordance with the Public Libraries and Museum Act 1964) to determine how to deliver public library services in the context of local need. Library provision is changing rapidly and it is not possible to predict how these facilities will be used in 10 to 20 years time; the term 'library' may be effectively redundant by then. Our work elsewhere has found that a typical library is around 750sqm, and there is typically 30sqm of library per 1000 people. This means that Kensal Canalside would need to have a population of 25,000 people before it could support its own library facility. As we do not reach this trigger point in any of the scenarios, we instead we assume off-site refurbishment to existing libraries. The Local Infrastructure Delivery Plan (update, 2017) highlights Kensal library as requiring potential upgrades. Although we also understand that RBKC are currently planning a new library facility in the borough, which these costs could be attributed to.

## How can infrastructure be paid for?

We assume that the library extension and community facilities are paid for through S106. The Royal Borough of Kensington and Chelsea is in receipt of funding from the Skills Funding Agency to deliver its Adult and Family Learning Services and also some services for young people, so there could be some mainstream funding, however we have excluded this here.

## Notes, issues and recommendations

Innovative solutions to the creation and multi-use of open space and sports provision will be essential. In addition to maximising the efficiency of existing provision.

ibraries.		Kanaal library varyings resus space ideally an engyard floor lavel, surrousing in	to an adjacent chan unit for facilities	and a IT activity	ulana soft continua ausa		
oject name oject ref	2	Kensal library requires more space, ideally on ground floor level – expansion in CF01	ito an adjacent shop unit, for facilities	such as IT, activity	place, soft seating area.		
oout the pr		Extensions required, as driven by the delivery of new dwellings towards the en	d of the DIFS period.				
hat priorit hich lead c	y? organisation?	desirable     Royal Borough of Kensington and Chelsea Library Services					
oject deliv	· ·						
rategic/site cenario	e specific? Which site?	Strategic cross-site           Total (£000s)         2020         2021         2022         2023	2024 2025 2026 202	27 2028 20	29 2030 2031	2032 2033 2034	2035
enario 1	Project details for this scenario	Assume Kensal library extension of approx. 264 sqm.					
	Gross cost (£000s) Cost attrib National Grid (£000s)	1319 100				1319 100	
	Cost attrib Ballymore (£000s)	549				549	
	Cost attrib Sainsbury's (£000s) Cost attrib Canalside House (£000s)	350				350	
	Cost attrib North Pole (£000s) Cost attrib Other (£000s)	320				320	
	Mainstream funding assumed (£000s) S106/S278 funding sought (£000s) Direct Developer delivery assumed (£000s) MUSCO/ESCO/utility funding assumed (£000s)	1319				1319	
	Other funding sought (£000s)						
enario 2	Project details for this scenario Gross cost (£000s)	Assume Kensal library extension of approx. 317 sqm				1502	
	Cost attrib National Grid (£000s)	1583 119				1583 119	
	Cost attrib Ballymore (£000s)	653				653	
	Cost attrib Sainsbury's (£000s) Cost attrib Canalside House (£000s)	416				416	
	Cost attrib North Pole (£000s) Cost attrib Other (£000s)	396				396	
	Mainstream funding assumed (£000s) S106/S278 funding sought (£000s)	1583				1583	
	Direct Developer delivery assumed (£000s) MUSCO/ESCO/utility funding assumed (£000s)						
enario 3	Other funding sought (£000s)  Project details for this scenario	Assume Kensal library extension of approx. 377 sqm					
	Gross cost (£000s)	1885				1885	
	Cost attrib National Grid (£000s) Cost attrib Ballymore (£000s)	141 777				141 777	
	Cost attrib Bailymore (£000s)  Cost attrib Sainsbury's (£000s)	495				495	
	Cost attrib Canalside House (£000s) Cost attrib North Pole (£000s)	471				471	
	Cost attrib Other (£000s)  Mainstream funding assumed (£000s)	1005				1005	
	S106/S278 funding sought (£000s)	1885				1885	
	Direct Developer delivery assumed (£000s)						
	Direct Developer delivery assumed (£000s) MUSCO/ESCO/utility funding assumed (£000s) Other funding sought (£000s)						
	MUSCO/ESCO/utility funding assumed (£000s) Other funding sought (£000s) refacilities/ Adult learning and skills						
oject name oject ref	MUSCO/ESCO/utility funding assumed (£000s) Other funding sought (£000s) If facilities/ Adult learning and skills	Flexible co-located public and third sector service delivery buildings, adult lear CF02		·			
roject name roject ref bout the pr	MUSCO/ESCO/utility funding assumed (£000s) Other funding sought (£000s)  facilities/ Adult learning and skills  oject	CF02 It is difficult to assess exact needs due to evolving patterns of service delivery a plans, are also difficult to assess. Provision is driven by the growth in residenti have also assumed that each community centre would be 500sqm, although in	and long-term nature of growth. Long	-term implications ewhere we assume	one sqm of community spa		
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