

## Appendix K – Strategic Infrastructure Indicative Costs

**Table A: Strategic Infrastructure - Contributions required by housing development only**

Strategic Infrastructure	Phase	Total Cost in Appendix K adopted June 2021	Updated total cost November 2023	Reason for change	
6 form entry secondary school (to be co-located with one of the primary schools)	2027 (Phases 3 and 4)	£25,000,000 (For secondary school only).	£40,000,000 (for secondary school without sixth form)	Benchmarking against recent costing for a school in Warwick District.	
A 2 form entry primary school with the potential to increase to 3 form entry (includes nursery provision)	Phase 3	£6,000,000	£14,000,000	Benchmarking against real costings for other projects. Note that the cost of the new primary school planned at Ashlawn Gardens is not included within Appendix K.	
A 2 form entry primary school (includes nursery provision)	Phase 3	£6,000,000	£14,000,000	Benchmarking against real costings for other projects. Note that the cost of the new primary school planned at Ashlawn Gardens is not included within Appendix K.	
Land to accommodate and financial contributions to provide 3GP surgery rising to 7GP upon completion of site	Phase 2- Completion post plan period.	£4,318,779	£5,123,077	The ICB in line with good practice uses the NHS England PID Estimator tool to calculate required clinical space in line with HBN 11-01 standards. This is costed at £4200psqm.	
				Planned Number of dwellings	4148
				Forecast increase in population	9955
				Average No. of consultations per annum	6

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				Forecast No. of consultations per annum	59,730
				<b>Total floor area required (GIA m2)</b>	956sqm
				<b>Forecast outturn costs</b>	<b>£5,123,077</b>
Hospital of St Cross (full detail set out in Appendix 3 of the Local Plan)	Phase 2- Completion post plan period.	£1,000,000	£1,144,144	Index adjusted the using the RICS CIL Index which is based on the BCIS All-in Tender Price Index. Adjusted using the index from 2021 to 2024 (the latest published).	
Open Space provision & maintenance. As set out in Table 1 in the main SPD.	Ongoing throughout the development of the site.	£10,707,596	£12,246,558	Change to cost is a result of extending maintenance period from 5 to 10 years for allotments, amenity open space and natural and semi natural green space in line with normal practice. Additionally, the cost is adjusted to reflect an estimated 4,148 dwellings now planned rather than 3,900. This excludes Ashlawn Gardens.	
Sports Pitches & Facilities provision & maintenance. As set out in Table 1 in the main SPD.	Ongoing throughout the development of the site.	£8,393,923	£8,726,314	Change reflects the increase in the number of dwellings from 3,900 to 4,148.	
<b>TOTAL</b>		<b>£61,420,298</b>	<b>£95,240,093</b>		

**Table B: Strategic Infrastructure - Contributions required by all development**

Strategic Infrastructure	Phase	Total Cost in Appendix K adopted June 2021	Updated total cost at November 2023	Reason for change
Provision of high quality cycling network: a) National Cycle Route 41 Potsford Dam to Draycote Water b) B4429 Ashlawn Road/ A428 to Great Central Way/ DIRFT c) A426 Dunchurch Road to Rugby Town Centre d) Secondary Route Improvements	Ongoing throughout the development of the site.	a) £900,000 b) £1,530,000 c) £916,000 d) £400,000	a) £1,900,000 b) £2,044,942 c) £1,621,900 d) £3,155,620	Updated prices provided by Warwickshire County Council, reflecting materials and labour price increases since April 2020 (date of Appendix K costings) and additional understanding of scheme design. See note on active travel costs.  The contributions sought for item b) have been reduced to take into account £286,058 received from the Ashlawn Gardens development.
High quality public transport a) Two bus services b) Bus Stop Infrastructure c) Traffic Signal Bus Priority d) Southbound Bus Stop, A426 Leicester Road	Ongoing throughout the development of the site.	a) £4,390,000 b) £258,300 c) £200,000 d) £490,114	a) £4,698,000 b) £854,100 (6 bus stops) c) £228,829 d) £708,727	a) See note on cost of bus services. This cost has been reduced by contributions of £910,000 from Ashlawn Gardens. b) See note on cost of bus stop infrastructure c) no updated cost supplied by Warwickshire County Council. Adjusted

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				using the RICS CIL Index which is based on the BCIS All-in Tender Price Index. Adjusted using the index from 2021 to 2024 (the latest published). d) See note on cost of bus infrastructure
A426/Bawnmore Road/Sainsbury's roundabout	2026 (Phase 3)	A proportion of £1,567,822	£1,863,000	Warwickshire County Council estimate including 60% contingency.
A426 Rugby Road between Ashlawn Road and Sainsbury's Roundabout	2026 (Phase 3)	A proportion of £1,422,084	£2,283,000	Warwickshire County Council estimate including 60% contingency.
A426 approach to Ashlawn Road roundabout	2026 (Phase 3)	A proportion of £1,204,106	£1,835,000	Warwickshire County Council estimate including 60% contingency.
South West Link Road (SWLR)- Homestead Link	2026 (Phase 3)	A proportion of £19,764,864	£32,000,000	Warwickshire County Council estimate based on Homes England/Arcadis drawings, 40% contingency.
SWLR- Rerouting of Cawston Lane (Community Spine Road)	Ongoing throughout the development of the site.	A proportion of £5,784,264	£6,666,000	Warwickshire County Council estimate 40% contingency.

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SWLR- Potsford Dam Link	2031 (Phase 4)	A proportion of £10,691,624	£8,149,000 (Northern section only, excludes southern section paid for by Tritax Symmetry).	Warwickshire County Council EDS estimate July 2023. Figures includes 60% contingency, plus a further 10% to cover the costs of third party land acquisition.
A426/Evreux Way	2026 (Phase 3)	A proportion of £6,000	£364,000	Warwickshire County Council estimate.
Rugby Gyrotory Improvements	2031 (Phase 4)	A proportion of £216,000	£611,000	Warwickshire County Council estimate.
A428 Hillmorton Road/Percival Road	2031 (Phase 4)	A proportion of £913,928	£790,000	Warwickshire County Council estimate.
B4429 Ashlawn Road/Percival Road (widening to provide a right turn lane)	2031 (Phase 4)	A proportion of £848,971	£713,000	Warwickshire County Council estimate.
B5414 (North Street/Church Street) traffic calming and downgrading of route	2031 (Phase 4)	A proportion of £500,000	£572,072	Index adjusted using the RICS CIL Index which is based on the BCIS All-in Tender Price Index. Adjusted using the index from 2021 to 2024 (the latest published).
Hillmorton Road/Whitehall Road Roundabout (widen two arms to provide roundabout and 2 puffin crossings)	2031 (Phase 4)	A proportion of £485,544	£1,860,000	Warwickshire County Council estimate including 60% contingency.

<b>Strategic Infrastructure</b>	<b>Phase</b>	<b>Total Cost in Appendix K adopted June 2021</b>	<b>Updated total cost at November 2023</b>	<b>Reason for change</b>
A45/ M45 partial signalisation works	2026 (Phase 3)	A proportion of £1,325,008	Paid for by Tritax Symmetry	Paid for by Tritax Symmetry
Main Street/Alwyn Road/Lawford Lane signalisation		N/A	No costing yet available	See note titled Alwyn Road/Main Street Junction, Rugby Scheme Option Appraisal
The employment and deployment of 17 additional police staff requiring- <ul style="list-style-type: none"> <li>a) Additional staff start-up cost and personal equipment</li> <li>b) Additional vehicles</li> <li>c) On-site premises to cater for the additional staff.</li> </ul>	Phase 3	£630,942	£721,889	Index adjusted the using the RICS CIL Index which is based on the BCIS All-in Tender Price Index. Adjusted using the index from 2021 to 2024 (the latest published). Note that we are still clarifying whether Ashlawn Gardens Police Contributions should be subtracted from this amount.
Fire and rescue station	Phase 3	£3,927,000	£4,493,054	Index adjusted the using the RICS CIL Index which is based on the BCIS All-in Tender Price Index. Adjusted using the index from 2021 to 2024 (the latest published)
<b>TOTAL</b>		<b>£58,372,571</b>	<b>£78,133,133</b>	

Note:

Local Plan Phases referred to in the table above are taken from the Rugby Borough Local Plan. These are:

**Phase One-** 2011/12 to 2015/16

**Phase Two-** 2016/17 to 2020/21

**Phase Three-** 2021/22 to 2025/26

**Phase Four-** 2026/27 to 2030/31