



**COMMUNITY
INFRASTRUCTURE LEVY
INFRASTRUCTURE FUNDING
POSITION STATEMENT
OCTOBER 2023**

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2. INTRODUCTION

- 2.1. This statement has been produced to provide evidence in support of the council's Community Infrastructure Levy (CIL) Charging Schedule. CIL is a tariff that may be levied by local authorities to help to fund the provision of infrastructure to support development, alongside the use of S106 planning obligations.
- 2.2. S211(2)) of the Planning Act 2008 (PA 2008) states that "a charging authority, in setting rates or other criteria, must have regard, to the extent and in the manner specified by CIL regulations, to- (a) actual and expected costs of infrastructure (whether by reference to lists prepared by virtue of section 216(5)(a) or otherwise)(...)[and] (c) other actual and expected sources of funding for infrastructure."
- 2.3. Regulation 14(1) of the Community Infrastructure Levy Regulations 2010 (CIL Regulations) states that in setting rates the charging authority must strike an appropriate balance between "the desirability of funding from CIL (in whole or in part) the actual and expected estimated total cost of infrastructure required to support the development of its area, taking into account other actual and expected sources of funding" and the potential effects of CIL on viability.
- 2.4. The requirements of Part 11 Planning Act 2008 also include that the charging schedule is informed by "appropriate available evidence" (s211(7A)).
- 2.5. Regulation 14(5) of the CIL Regulations states that "For the purposes of section 211(7A) of the PA 2008, a charging authority's draft infrastructure list is appropriate evidence to inform the preparation of their charging schedule".
- 2.6. The "infrastructure list" is defined in regulation 121A as a statement of the infrastructure projects or types of infrastructure which the charging authority intends will be, or may be, wholly or partly funded by CIL. This is to be published within the annual infrastructure funding statement. A "draft infrastructure list" is defined by regulation 11(1) as "the list that the charging authority intends to publish as their infrastructure list".
- 2.7. The most recent published annual infrastructure funding statement for Rugby Borough is the 2021-22 statement. As, at the time of publication of this statement, Rugby Borough Council was not a CIL charging authority, this statement did not contain a list of infrastructure which the authority intends will be or may be wholly or partly funded through CIL. The draft infrastructure list is instead set out in the document titled "Approach to spending the Community Infrastructure Levy".
- 2.8. The Planning Practice Guidance refers to the need to demonstrate an "aggregate infrastructure funding gap" and a levy funding target (Paragraph: 018 Reference ID: 25-018-20190901).
- 2.9. In this context, the purpose of this statement is to supplement the draft infrastructure list by providing evidence the actual and expected estimated total cost of infrastructure required to support the development of the borough, taking into account other actual and expected sources of funding. This statement also provides evidence of the infrastructure funding gap and levy funding target referred to in the Planning Practice Guidance.
- 2.10. "Infrastructure" is defined by s216(2) of the Planning Act 2008 as including:

- (a) roads and other transport facilities,
- (b) flood defences,
- (c) schools and other educational facilities,
- (d) medical facilities,
- (e) sporting and recreational facilities, and
- (f) open spaces

2.11. Regulation 14(1) of the CIL Regulations refers to “Infrastructure that is required to support the development of the area”. Infrastructure must therefore be required to support the borough’s development.

3. ACTUAL AND EXPECTED COSTS OF INFRASTRUCTURE

3.1. An updated infrastructure schedule has been prepared and is appended to this statement. The schedule sets out the infrastructure required to support the development of the borough. This includes:

- Infrastructure needed for the Coton Park East strategic development site. Most of these infrastructure requirements will be funded through the agreed s106. However, the infrastructure requirements also include contributions to strategic highways schemes in respect of which there is a funding gap.
- Infrastructure needed for the South West Rugby strategic development site. It is likely that most of the requisite infrastructure funding will be secured through a framework s106 agreement. However, s106 agreements have yet been signed on most of the site. The costs detailed in the schedule are being updated both to take into account cost inflation and to reflect the development of a more detailed understanding of the infrastructure required since the evidence to support the Local Plan and the South West Rugby SPD was prepared. It is likely that some of the infrastructure costs will increase significantly. There is a possibility that funding gaps will arise.
- Borough wide public transport infrastructure. These projects mainly derive from the Warwickshire Bus Service Improvement Plan and Warwickshire Rail Strategy. The extent of funding gaps in respect of many of these projects is yet to be confirmed as project costs are not yet available. However, significant further funding gaps will be confirmed once those costs are known.
- Borough wide cycling and walking projects. These projects derive from the Warwickshire Local Cycling and Walking Improvement Plan. There are significant identified funding gaps in respect of these projects.
- Borough wide green infrastructure. These relate to projects planned by Warwickshire County Council and Warwickshire Wildlife Trust in respect of which funding gaps exist.
- Rugby town centre. These projects derive from the Rugby Regeneration Strategy 2022.

The extent of funding gaps has not yet been established as project costs have not yet been prepared, however there will be significant funding gaps.

- Borough wide strategic highways infrastructure. These are strategic highways schemes planned by Warwickshire County Council or National Highways. The extent of the funding gap on two of those schemes is not yet known, as updated project costs are in preparation.

- 3.2. The costs of infrastructure required to support development that have so far been quantified total **£176,435,917**. In reality this is a significant underestimate as a number of the infrastructure items have not yet been costed and the South West Rugby costs are in the process of being updated.
- 3.3. In respect of infrastructure items which have so far been costed, the current aggregate funding gap is **£33,634,350**. Again, that figure is likely to significantly underestimate the true funding gap, which will be established when further costs become available, in particular those for strategic public transport schemes and improvements to Rugby town centre.
- 3.4. As is apparent from the above, costings have not been prepared for several the infrastructure items listed in the infrastructure schedule. These projects are generally at a stage of development at which it is not possible to generate a reliable or accurate cost estimate, as this will depend on scheme design. For some other projects costings are in the process of being updated to reflect cost inflation over the past few years and/or changes to the scope or design of the project. An infrastructure schedule will always be a snapshot and the costs listed will change in future.

4. PROJECTED LEVY FUNDING

- 4.1. Accurately assessing the revenue that will be generated from CIL is difficult.
- 4.2. The most consistent type of chargeable development in the borough is minor residential development of nine or fewer dwellings. If apartments within the urban area (proposed to be zero rated) and conversions (likely to benefit from deductions for in use floor space) are excluded, the average number of new homes built per year on small sites of nine or fewer homes over the past five years is shown in the table below. The council does not have data on the average size of these new homes, however, if it is assumed that the average dwelling is a 2-storey, 3 bedroom, 5 person house (the most common type of dwelling in the borough) then that would give a floor area of 93m² when applying the Nationally Described Space Standard. The annual CIL income this would generate is shown in the table below.

Table 1: Projected annual CIL income from minor residential development

	Urban area	Rural area
Number of dwellings annually	27	37
Charging rate per m2	£100	£200
Assumed m2 per dwelling	93m2	93m2
Total annual CIL income	£251,100	£688,200

- 4.3. After the current monitoring year there are seven years remaining in the plan period. Across

the remainder of the plan period, therefore, minor residential development could generate £6,575,100.

- 4.4. In addition to CIL income from sites of nine or fewer dwellings, there would be CIL income from larger housing sites which do not form part of the strategic allocations and from convenience retail proposals. The timing of these types of development coming forward is less predictable and so it is more difficult to forecast potential receipts. Receipts from these sources will be highly variable year to year.
- 4.5. Most of the main rural settlement allocations under the Local Plan 2011-2031 already have planning permission and so would not be CIL chargeable. The sites that do not yet have planning permission are Plott Lane, Stretton on Dunsmore (circa 25 dwellings), Leamington Road, Ryton on Dunsmore (circa 75 dwellings), and Linden Tree Bungalow, Wolston (circa 15 dwellings). These sites are all more than ten dwellings in size and are within the rural area. Therefore, if they were to be granted planning permission after the CIL charging schedule were brought into effect and subsequently development were to commence, then they would be chargeable to CIL at £160 per square metre. Applying the same average floor area of 93m², these developments could generate a CIL income of £1,711,200.
- 4.6. It is likely that larger (10 dwellings or more) residential windfall sites on non-allocated sites will come forward in the remainder of the plan period. However, given these sites do not form a consistent source of supply, it is not possible to reliably forecast future delivery based on past supply. A conservative approach is taken and this source of supply is omitted from the income projection.
- 4.7. It is possible that CIL chargeable convenience retail provision will come forward in the period to 2031, although there are no plan allocations for this use. Convenience retail development in the past has been sporadic so it is not possible to forecast future delivery based on past build rates.
- 4.8. For industrial, light industrial and storage and distribution developments, outline or detailed planning permission is already in place on the main allocated industrial development sites at Ansty Park, Prologis Park Ryton, Houlton, South West Rugby and Rugby Gateway. The authority monitoring report shows a significant pipeline of consented sites. While new proposals for the type of development are likely to come forward, there is no clear basis for forecasting their quantum or regularity. Therefore, a conservative approach is taken and receipts from industrial, light industrial and storage and distribution uses are not forecast.

Table 2: CIL income projection up to 31 March 2031

Development Type	Revenue
Residential – Rural site allocations	£1,711,200
Residential – Sites of 9 or fewer dwellings	£6,575,100
Total	£8,286,300

5. INFRASTRUCTURE FUNDING GAP

- 5.1. It is possible to calculate a residual funding gap by subtracting the projected CIL income from the aggregate funding gap, as set out in Table 3 below.

Table 3: CIL income in the context of known infrastructure costs

Category	Revenue
Estimated infrastructure costs (only includes infrastructure which has been costed so far)	£176,435,917
Estimated contribution of other funding sources	£142,801,567
Funding gap	£33,634,350
Estimated total CIL revenue	£8,286,300
Residual Funding Gap	£25,348,050

6. CONCLUSION

- 6.1. This statement provides a summary the best available evidence on the actual and expected cost of infrastructure required to support the development of the borough. It also provides information on other actual and expected sources of funding for infrastructure. Finally, it estimates the funding that would be raised by the levy.
- 6.2. This statement demonstrates a significant aggregate funding gap and residual funding gap after projected CIL receipts.
- 6.3. CIL will play a role in the delivery of infrastructure within the authority and in mitigating the cumulative impacts of new development. Together with the Interim CIL Spending Strategy (which provides a draft infrastructure list) this statement provides appropriate available evidence in relation to infrastructure. The statement clearly demonstrates that the authority has a funding gap in terms of necessary infrastructure provision, which justifies the implementation of CIL across its administrative area.

APPENDIX: UPDATED INFRASTRUCTURE FUNDING SCHEDULE

Project name	Brief description	Indicative cost	Reference	Cost explained	Funding currently secured	Funding explained	Current funding gap	Delivery partners	Delivery timeframe
Coton Park East									
Broughton Road Junction	Contribution to improvements of A426/Broughton Road Junction	See Borough--wed strategic highways schemes below	Local Plan/ Coton Park East SPD	WCC highways cost	£595,047	s106 agreement	See Borough--wed strategic highways schemes below	WCC highways	
Central Park Drive junction	Contribution to improvements to A426/Central Park Drive junction	£607,765	Local Plan/ Coton Park East SPD	WCC highways cost	£607,765	s106 agreement	£0	WCC highways	
Gibbet Hill Junction	Contribution to improvements to the A5/A426 Gibbet Hill junction	See Borough--wed strategic highways schemes below	Local Plan/ Coton Park East SPD	WCC highways cost	£569,456	s106 agreement	See Borough--wed strategic highways schemes below	WCC highways, National Highways	
Cycle infrastructure	Contributions to cycling infrastructure improvements in the vicinity of the development	£403,832	Coton Park East SPD	WCC highways cost	£403,832	s106 agreement	£0	WCC highways	
Public transport	Public transport contribution, bus shelter contribution and real time transport information contributions	£398,772	Local Plan/ Coton Park East SPD	WCC highways cost	£398,772	s106 agreement	£0	WCC highways	

Project name	Brief description	Indicative cost	Reference	Cost explained	Funding currently secured	Funding explained	Current funding gap	Delivery partners	Delivery timeframe
Education	2 FE primary school	Not available	Local Plan/ Coton Park East SPD	N/A	Contribution £6,447.68 per dwelling (excluding 1-beds) together with land	S106 agreement	Not known	WCC	
Open space	Open space contributions	£397,995	Local Plan/ Coton Park East SPD	Open space calculator	£397,995	S106 agreement	£0	Developers/RBC	
Police	Police contribution towards recruiting and equipping officers and staff, vehicles and police premises to meet policing needs arising from development	£71,323	Local Plan/ Coton Park East SPD	Warwickshire Police calculation	£71,323	s106 agreement	£0	Warwickshire Police	
Hospitals	Provision of additional health care services at either Rugby St Cross Hospital or University Hospital Coventry to meet parient demand arising from the development	£852,455	Local Plan/ Coton Park East SPD	University Hospitals Coventry and Warwickshire NHS Trust calculation	£852,455	s106 agreement	£0	University Hospitals Coventry and Warwickshire NHS Trust	
South West Rugby urban extension									
Education	6 form entry secondary school (to be co-located with one of the primary schools)	£25,000,000	SW Rugby SPD/Rugby Borough Local Plan	Cost dates from 2020 before, currently being updated	tbc	Framework s106	tbc	WCC/developers	2027 (Phases 3 and 4)
Education	A 2 form entry primary school with the potential to increase to 3 form entry (includes nursery provision)	£6,000,000	SW Rugby SPD/Rugby Borough Local Plan	Cost dates from 2020 before, currently being updated	tbc	Framework s106	tbc	WCC/developers	2021/22 to 2025/26 (Phase 3)

Project name	Brief description	Indicative cost	Reference	Cost explained	Funding currently secured	Funding explained	Current funding gap	Delivery partners	Delivery timeframe
Education	A 2 form entry primary school (includes nursery provision)	£6,000,000	SW Rugby SPD/Rugby Borough Local Plan	Cost dates from 2020 before, currently being updated	tbc	Framework s106	tbc	WCC/developers	2021/22 to 2025/26 (Phase 3)
Health	Land to accommodate and financial contributions to provide 3GP surgery rising to 7GP upon completion of site	£4,318,779	SW Rugby SPD/Rugby Borough Local Plan	Cost dates from 2020 before, currently being updated	tbc	Framework s106	tbc	NHS Coventry and Warwickshire Integrated Care Board/developers	Phase 2- Completion post plan period.
Hospitals	Hospital of St Cross (full detail set out in Appendix 3 of the Local Plan)	£1,000,000	SW Rugby SPD/Rugby Borough Local Plan	Cost dates from 2020 before, currently being updated	tbc	Framework s106	tbc	University Hospitals Coventry and Warwickshire NHS Trust	Phase 2- Completion post plan period.
Open space	Open Space provision & maintenance. As set out in Table 1 in the main SPD.	£10,707,596	SW Rugby SPD/Rugby Borough Local Plan	Cost dates from 2020 before, currently being updated	tbc	Framework s106	tbc	RBC/Developers	Ongoing throughout the development of the site.
Recreation	Sports Pitches & Facilities provision & maintenance. As set out in Table 1 in the main SPD.	£8,393,923	SW Rugby SPD/Rugby Borough Local Plan	Cost dates from 2020 before, currently being updated	tbc	Framework s106	tbc	Developers/RBC	Ongoing throughout the development of the site.
Cycle infrastructure	Provision of high quality cycling network: a) National Cycle Route 41 Potsford Dam to Draycote Water	£900,000	SW Rugby SPD/Rugby Borough Local Plan	Cost dates from 2020 before, currently being updated	tbc	Framework s106	tbc	Developers/WCC highways	Ongoing throughout the development of the site.
Cycle infrastructure	Provision of high quality cycling network: b) B4429 Ashlawn Road/ A428 to Great Central Way/ DIRFT	£1,530,000	SW Rugby SPD/Rugby Borough Local Plan	Cost dates from 2020 before, currently being updated	tbc	Framework s106	tbc	Developers/WCC highways	Ongoing throughout the development of the site.

Project name	Brief description	Indicative cost	Reference	Cost explained	Funding currently secured	Funding explained	Current funding gap	Delivery partners	Delivery timeframe
Cycle infrastructure	Provision of high quality cycling network: c) A426 Dunchurch Road to Rugby Town Centre	£916,000	SW Rugby SPD/Rugby Borough Local Plan	Cost dates from 2020 before, currently being updated	tbc	Framework s106	tbc	Developers/WCC highways	Ongoing throughout the development of the site.
Cycle infrastructure	Provision of high quality cycling network: d) Secondary Route Improvements	£400,000	SW Rugby SPD/Rugby Borough Local Plan	Cost dates from 2020 before, currently being updated	tbc	Framework s106	tbc	Developers/WCC highways	Ongoing throughout the development of the site.
Public transport	High quality public transport: a) Two bus services	£4,390,000	SW Rugby SPD/Rugby Borough Local Plan	Cost dates from 2020 before, currently being updated	tbc	Framework s106	tbc	WCC highways/bus compaines	Ongoing throughout the development of the site.
Public transport	High quality public transport: b) Bus Stop Infrastructure	£258,300	SW Rugby SPD/Rugby Borough Local Plan	Cost dates from 2020 before, currently being updated	tbc	Framework s106	tbc	WCC highways/bus compaines	Ongoing throughout the development of the site.
Public transport	High quality public transport: c) Traffic Signal Bus Priority	£200,000	SW Rugby SPD/Rugby Borough Local Plan	Cost dates from 2020 before, currently being updated	tbc	Framework s106	tbc	WCC highways/bus compaines	Ongoing throughout the development of the site.
Public transport	High quality public transport: d) Southbound Bus Stop, A426 Leicester Road	£490,114	SW Rugby SPD/Rugby Borough Local Plan	Cost dates from 2020 before, currently being updated	tbc	Framework s106	tbc	WCC highways/bus compaines	Ongoing throughout the development of the site.
Highways	A426/Bawnmore Road/Sainsbury's Roundabout	£1,567,822	SW Rugby SPD/Rugby Borough Local Plan	Cost dates from 2020 before, currently being updated	tbc	Framework s106	tbc	WCC highways	2026 (Phase 3)

Project name	Brief description	Indicative cost	Reference	Cost explained	Funding currently secured	Funding explained	Current funding gap	Delivery partners	Delivery timeframe
Highways	A426 Rugby Road between Ashlawn Road and Sainsbury's Roundabout	£1,422,084	SW Rugby SPD/Rugby Borough Local Plan	Cost dates from 2020 before, currently being updated	tbc	Framework s106	tbc	WCC highways	2026 (Phase 3)
Highways	A426 approach to Ashlawn Road roundabout	£1,204,106	SW Rugby SPD/Rugby Borough Local Plan	Cost dates from 2020 before, currently being updated	tbc	Framework s106	tbc	WCC highways	2026 (Phase 3)
South West Link Road	Homestead Link	£19,764,864	SW Rugby SPD/Rugby Borough Local Plan	Cost dates from 2020 before, currently being updated	tbc	Framework s106	tbc	WCC highways/ developers	2026 (Phase 3)
South West Link Road	Rerouting of Cawston Lane	£5,784,264	SW Rugby SPD/Rugby Borough Local Plan	Cost dates from 2020 before, currently being updated	tbc	Framework s106	tbc	WCC highways/ developers	Ongoing throughout the development of the site.
South West Link Road	Potsford Dam Link	£10,691,624	SW Rugby SPD/Rugby Borough Local Plan	Cost dates from 2020 before, currently being updated	tbc	Framework s106	tbc	WCC highways/ developers	2031 (Phase 4)
Highways	A426/Evreux Way	£6,000	SW Rugby SPD/Rugby Borough Local Plan	Cost dates from 2020 before, currently being updated	tbc	Framework s106	tbc	WCC highways	2026 (Phase 3)
Highways	Rugby Gyrotory Improvements	£216,000	SW Rugby SPD/Rugby Borough Local Plan	Cost dates from 2020 before, currently being updated	tbc	Framework s106	tbc	WCC highways	2031 (Phase 4)
Highways	A428 Hillmorton Road/Percival Road	£913,928	SW Rugby SPD/Rugby Borough Local Plan	Cost dates from 2020 before, currently being updated	tbc	Framework s106	tbc	WCC highways	2031 (Phase 4)
Highways	B4429 Ashlawn Road/Percival Road	£848,971	SW Rugby SPD/Rugby	Cost dates from 2020 before, currently being updated	tbc	Framework s106	tbc	WCC highways	2031 (Phase 4)

Project name	Brief description	Indicative cost	Reference	Cost explained	Funding currently secured	Funding explained	Current funding gap	Delivery partners	Delivery timeframe
	(widening to provide a right turn lane)		Borough Local Plan						
Highways	B5414 (North Street/Church Street) traffic calming and downgrading of route	At least £1,000,000	SW Rugby SPD/Rugby Borough Local Plan	Cost dates from 2020 before, currently being updated	Tbc (£500,000 sought in SPD)	Framework s106	At least £500,000	WCC highways	2031 (Phase 4)
Highways	Hillmorton Road/Whitehall Road Roundabout (widen two arms to provide roundabout and 2 puffin crossings)	£485,544	SW Rugby SPD/Rugby Borough Local Plan	Cost dates from 2020 before, currently being updated	tbc	Framework s106	tbc	WCC highways	2031 (Phase 4)
Highways	A45/ M45 partial signalisation works	£1,325,008	SW Rugby SPD/Rugby Borough Local Plan	Cost dates from 2020 before, currently being updated	tbc	Framework s106	tbc	WCC highways, National Highways	2026 (Phase 3)
Police	a) Additional 17 police staff start-up cost and personal equipment b) Additional vehicles c) On-site premises to cater for the additional staff.	£630,942	SW Rugby SPD/Rugby Borough Local Plan	Cost dates from 2020 before, currently being updated	tbc	Framework s106	tbc	Warwickshire Police	2021/22 to 2025/26 (Phase 3)
Fire and rescue station		£3,927,000	SW Rugby SPD/Rugby Borough Local Plan	Cost dates from 2020 before, currently being updated	tbc	Framework s106	tbc	Warwickshire Fire and Rescue Service	2021/22 to 2025/26 (Phase 3)
Borough-wide public transport									
Bus Priority	Traffic light priority on key bus corridors in Rugby, e.g., delivery of traffic signal priority and removing pinchpoints on the Highway	TBC	Warwickshire Bus Service Improvement Plan	Project management costs, infrastructure supply and electrical connection works plus potential significant highways works.	£0		tbc	Bus Operators	2024-27
	Delivery of bus priority and supporting measures aimed at reducing bus journey times on the key Rugby North (new developments								

Project name	Brief description	Indicative cost	Reference	Cost explained	Funding currently secured	Funding explained	Current funding gap	Delivery partners	Delivery timeframe
	at north of town) - Elliot's Field Retail Park - Rugby Rail Station - Rugby Town Centre - Rugby St Cross Hospital - South West Rugby Development								
Rugby A426 Superstop (Leicester Road opposite Elliott's Field Retail Park)	A426 Leicester Road Superstop comprising elongated bus lay-by and high quality bus shelter	£800k	Warwickshire Bus Service Improvement Plan	Design and construction, land acquisition costs and service diversion and protection costs	£79,000		£700,000	Bus Operators	2024-28
Bus Corridor Improvements	Deliver bus priority and real time information provision on the key cross-town Hillmorton - Rugby - Long Lawford - Coventry Boundary bus corridor	TBC	Warwickshire Bus Service Improvement Plan	Project management costs, infrastructure supply and electrical connection works	£0		tbc	Bus Operators	2025-30
	Deliver bus priority and real time information provision on the key cross-town key Rugby North (new developments at north of town) - Elliot's Field Retail Park - Rugby Rail Station - Rugby Town Centre - Rugby St Cross Hospital - South West Rugby Development bus corridor								
	Deliver bus priority and real time information provision on the key inter-urban Rugby – Southam - Leamington bus corridor								

Project name	Brief description	Indicative cost	Reference	Cost explained	Funding currently secured	Funding explained	Current funding gap	Delivery partners	Delivery timeframe
Bus Stop Improvements	Roll-out of enforcement cameras at appropriate bus stops in Rugby	TBC	Warwickshire Bus Service Improvement Plan	Project management costs, surveys, supply and installation of infrastructure including an enforcement van and electrical connection works.	£0		tbc	Bus Operators, Rugby Borough Council, WCC Parking Enforcement Team	2025-30
Public Transport Interchanges	Delivery of a new bus interchange site in Rugby (bus focal point), or alternatively, improvements to existing arrangements on North Street and Church Street (including provision of Real Time Information and supporting configuration changes to adjacent local highway network)	TBC	Warwickshire Bus Service Improvement Plan	Feasibility work, design, service diversion, supply and installation of on-street bus stop infrastructure, electrical connection works and minor works on the Highway	£0		tbc	Bus Operators, Rugby Borough Council	2025-32
	Delivery of substantial improvements to bus / rail interchange capabilities at Rugby Rail Station (including provision of real time information)								
Green Infrastructure	Implement solar energy solutions at key bus stops on bus corridors in Rugby, e.g., lighting (subject to approval from WCC County Highways - Street Lighting Team)	TBC	Warwickshire Bus Service Improvement Plan	Feasibility work, design, supply and installation of on-street bus stop infrastructure	£0		tbc	Bus Operators, WCC County Highways Maintenance Team	2025-32
Supporting the Operation of Electric Buses	Potential provision of an opportunity-charging point for electric buses operating in Rugby as part of the	TBC	Coventry All Electric Bus City Scheme	Feasibility work, design, service diversion, electricity supply upgrade	£0		tbc	Transport for West Midlands, Midlands	2025-32

Project name	Brief description	Indicative cost	Reference	Cost explained	Funding currently secured	Funding explained	Current funding gap	Delivery partners	Delivery timeframe
	Coventry All Electric Bus City Scheme			works, supply and installation of on-street charging infrastructure, electrical connection works and minor works on the Highway				Connect, Rugby Borough Council	
Supporting the Operation of Electric Buses	Potential provision of an opportunity-charging point for electric buses operating in Rugby as part of the Coventry All Electric Bus City Scheme	TBC	Coventry All Electric Bus City Scheme	Feasibility work, design, service diversion, electricity supply upgrade works, supply and installation of on-street charging infrastructure, electrical connection works and minor works on the Highway	£0		tbc	Transport for West Midlands, Midlands Connect, Rugby Borough Council	2025-32
Bus Service Provision	Creating a new inter-urban bus route to satisfy known transport demand by way of delivering a new bus service on the Nuneaton – Magna Park (major employment site) – Lutterworth - Rugby bus corridor	TBC	Warwickshire Bus Service Improvement Plan	Procurement of bus service contract	£0		tbc	Leicestershire County Council, Magna Park Employment Site	2025-32
Comprehensive Bus Stop Infrastructure serving the Houlton Development	Provision of 3 no. pairs of bus stops - including lay-bys within the Houlton development to serve residents safely, which will fill-in unacceptable gaps in bus stop provision and access within the development	TBC	Warwickshire Bus Service Improvement Plan	Highway works including possible service diversions	£0		tbc	Developers	2025-32

Project name	Brief description	Indicative cost	Reference	Cost explained	Funding currently secured	Funding explained	Current funding gap	Delivery partners	Delivery timeframe
Rugby Parkway Station	Provision of new station at Houlton with 2 platforms and associated infrastructure	TBC	Warwickshire Rail Strategy	Infrastructure works associated with new station	£4m		tbc	Network Rail, Train Operating Company	2025-32
Borough wide - walking and Cycling									
Ansty Park	New footway/ cycle track adjacent to road	£946,890	Warwickshire LCWIP ref Cy01	Cost based on type of facility and length measured from LCWIP	Yes, routes being provided as site expands	Developer funding	0	Developer	5-10 years
Binley Woods - Coventry East	Widened/ upgraded footway adjacent to road	£1,425,690	Warwickshire LCWIP ref Cy02	Cost based on type of facility and length measured from LCWIP but £361,000 was estimated by consultants for National Highways for short link to A46	£361,000	National Highways funding	£1,064,690	National Highways	1-5 years
A45 Tollbar End	Widened/ upgraded footway adjacent to road	£504,630	Warwickshire LCWIP ref Cy03	Cost based on type of facility and length measured from LCWIP	No		£504,630	National Highways	5-10 years
A423 Oxford Road (Tollbar End - Ryton)	Widened/ upgraded footway adjacent to road and cycle track/ path on open space	£1,106,910	Warwickshire LCWIP ref CY04	Cost based on type of facility and length measured from LCWIP	No		£1,106,910		1-5 years
Bridleway (Walsgrave - Ansty Park)	Cycle track/ path on open space	£777,350	Warwickshire LCWIP ref CY05	Cost based on type of facility and length measured from LCWIP	No		£777,350		5-10 years
Coton Park East	New and upgraded footway/ cycle track adjacent to road. Cycle track/ path, on-carriageway cycle route and crossings	£1,847,160	Warwickshire LCWIP ref R01	Cost based on type of facility and length measured from LCWIP	Partial. Some S106 funding tbc		£1,847,160	Developer	5-10 years

Project name	Brief description	Indicative cost	Reference	Cost explained	Funding currently secured	Funding explained	Current funding gap	Delivery partners	Delivery timeframe
Path (Boughton Leigh Schools)	Cycle track/ path on open space	£229,950	Warwickshire LCWIP ref R02	Cost based on type of facility and length measured from LCWIP	No		£229,950		5-10 years
Old Leicester Road	Widened/ upgraded footway adjacent to road	£269,640	Warwickshire LCWIP ref R03	Cost based on type of facility and length measured from LCWIP	No		£269,640		5-10 years
Black Path (A426 Rugby Gateway - town centre Phase 2)	Widened/ upgraded footway adjacent to road, cycle track/ path, crossing and bridge	£635,040	Warwickshire LCWIP ref R04	Cost based on type of facility and length measured from LCWIP	No		£635,040		1-5 years
Butlers Leap	New and upgarded footway/ cycle track adjacent to road	£560,070	Warwickshire LCWIP ref R05	Cost based on type of facility and length measured from LCWIP	No		£560,070		1-5 years
Bridleway (New Bilton - Newbold Road)	Cycle track/ path on open space	£423,500	Warwickshire LCWIP ref R06	Cost based on type of facility and length measured from LCWIP	No		£423,500	Developer	5-10 years
Hunters Lane	New footway/ cycle track adjacent to road	£35,400	Warwickshire LCWIP ref R07	Cost based on type of facility and length measured from LCWIP	Partial. Avon Mill highway improvement scheme (MRN) contribution tbc		tbc	Department for Transport, Midlands Connect	1-5 years
A426 Newbold Road	Widened/ upgraded footway adjacent to road	£422,730	Warwickshire LCWIP ref R08	Cost based on type of facility and length measured from LCWIP	No		£422,730		1-5 years

Project name	Brief description	Indicative cost	Reference	Cost explained	Funding currently secured	Funding explained	Current funding gap	Delivery partners	Delivery timeframe
Caldecott Park and Poplar Grove	Cycle track/ path on open space and on-carriageway route	£199,150	Warwickshire LCWIP ref R09	Cost based on type of facility and length measured from LCWIP	No		£199,150	RBC	5-10 years
A426 (Asda - Evreux Way)	Widened/ upgraded footway adjacent to road	£429,030	Warwickshire LCWIP ref R10	Cost based on type of facility and length measured from LCWIP	No		£429,030		1-5 years
A428 Lawford Road parallel back street route	Cycle track/ path on open space and on-carriageway route	£137,400	Warwickshire LCWIP ref R11	Cost based on type of facility and length measured from LCWIP	No		£137,400		1-5 years
B5414 Clifton Road/ Church Street/ North Street	On-carriageway cycle route and crossing	£117,300	Warwickshire LCWIP ref R12	Cost based on type of facility and length measured from LCWIP	No		£117,300		1-5 years
Clifton Road (South Street - Murray Road)	Widened/ upgraded footway adjacent to road and crossing	£644,490	Warwickshire LCWIP ref R13	Cost based on type of facility and length measured from LCWIP	No		£644,490		1-5 years
Clifton Road (Houlton Way - South Street)	Widened/ upgraded footway adjacent to road, on carriageway route and crossing	£423,360	Warwickshire LCWIP ref R14	Cost based on type of facility and length measured from LCWIP	No		£423,360		1-5 years
Biart Place	On-carriageway cycle route	£60,150	Warwickshire LCWIP ref R15	Cost based on type of facility and length measured from LCWIP	No		£60,150		5-10 years
Whinfield Woods paths	Cycle track/ path on open space	£431,200	Warwickshire LCWIP ref R16	Cost based on type of facility and length measured from LCWIP	No		£431,200	RBC	5-10 years
The Kent, School Street and Lower Street	On-carriageway cycle route	£202,650	Warwickshire LCWIP ref R17	Cost based on type of facility and length measured from LCWIP	No		£202,650		5-10 years

Project name	Brief description	Indicative cost	Reference	Cost explained	Funding currently secured	Funding explained	Current funding gap	Delivery partners	Delivery timeframe
Moors Lane	On-carriageway cycle route	£150,900	Warwickshire LCWIP ref R18	Cost based on type of facility and length measured from LCWIP	Yes	road to be closed as part of Houlton development	0	Developer	5-10 years
The Locks to The Kent via Brindley Road	On-carriageway cycle route	£100,350	Warwickshire LCWIP ref R19	Cost based on type of facility and length measured from LCWIP	No	link to be provided by developers	£100,350		5-10 years
Bridleway (The Locks - Houlton Way)	Cycle track/ path on open space	£64,400	Warwickshire LCWIP ref R20	Cost based on type of facility and length measured from LCWIP	No		£64,400		5-10 years
Houlton network	New footway/ cycle track adjacent to road	£484,050	Warwickshire LCWIP ref R21	Cost based on type of facility and length measured from LCWIP	Yes		0	Developer	5-10 years
A428 Crick Road (Houlton - Dirft)	New footway/ cycle track adjacent to road	£219,870	Warwickshire LCWIP ref R22	Cost based on type of facility and length measured from LCWIP	No		£219,870		5-10 years
Rugby Gateway Railway Station access	Widened/ upgraded footway adjacent to road and cycle track/ path on open space	£53,550	Warwickshire LCWIP ref R23	Cost based on type of facility and length measured from LCWIP	No		£53,550	Network Rail	5-10 years
A428 Crick Road (Paddox - Houlton)	Widened/ upgraded footway adjacent to road, on carriageway route and crossing	£1,323,000	Warwickshire LCWIP ref R24	Cost based on estimates for SW Rugby SPD	Partial, part of SW Rugby development area		tbc	Developer	1-5 years
B4429 Ashlawn Road (Dunchurch - Ashlawn School)	Widened/ upgraded footway adjacent to road and crossing	£1,008,000	Warwickshire LCWIP ref R25	Cost based on estimates for SW Rugby SPD	Partial, part of SW Rugby development area		tbc		1-5 years

Project name	Brief description	Indicative cost	Reference	Cost explained	Funding currently secured	Funding explained	Current funding gap	Delivery partners	Delivery timeframe
Town centre (Sheep Street and Market Place)	On-carriageway cycle route	£43,950	Warwickshire LCWIP ref R26	Cost based on type of facility and length measured from LCWIP	No		£43,950	RBC	1-5 years
Bruce Williams Way/ Whitehall Road	On-carriageway cycle route and crossing	£109,200	Warwickshire LCWIP ref R27	Cost based on type of facility and length measured from LCWIP	No		£109,200		1-5 years
Barby Road (St Cross - Ashlawn Road)	Widened/ upgraded footway adjacent to road	£928,620	Warwickshire LCWIP ref R28	Cost based on type of facility and length measured from LCWIP	No		£928,620		5-10 years
Trevor White Drive/ St Cross Hospital path	Cycle track/ path on open space, ramp	£73,080	Warwickshire LCWIP ref R29	Cost based on type of facility and length measured from LCWIP	No		£73,080	NHS Trust	1-5 years
Pytchley Road link to Great Central	On-carriageway cycle route and crossing	£119,100	Warwickshire LCWIP ref R30	Cost based on type of facility and length measured from LCWIP	No		£119,100		1-5 years
Barby Road (Hospital access)	Widened/ upgraded footway adjacent to road and crossing	£144,270	Warwickshire LCWIP ref R31	Cost based on type of facility and length measured from LCWIP	No		£144,270	NHS Trust	1-5 years
A426 Dunchurch Road to Rugby Town Centre	Widened/ upgraded footway adjacent to road, on carriageway route and crossing	£1,621,900	Warwickshire LCWIP ref R32	Cost based on type of facility and length measured from LCWIP	Partial, part of SW Rugby development area		tbc		1-5 years
Onley Bridle Path	Cycle track/ path on open space	£557,550	Warwickshire LCWIP ref R33	Cost based on type of facility and length measured from LCWIP	No		£557,550		5-10 years
Overslade links	On-carriageway cycle route	£386,700	Warwickshire LCWIP ref R34	Cost based on estimates for SW Rugby SPD	Partial, part of SW Rugby		tbc	Developer	5-10 years

Project name	Brief description	Indicative cost	Reference	Cost explained	Funding currently secured	Funding explained	Current funding gap	Delivery partners	Delivery timeframe
					development area				
Sow Brook: Lytham Road/ Shakespeare Gardens (Bilton Road - Dunchurch Road)	Cycle track/ path on open space and on-carriageway route	£645,050	Warwickshire LCWIP ref R35	Cost based on estimates for SW Rugby SPD	Partial, part of SW Rugby development area		tbc	Developer	5-10 years
B4642 Bilton Road (A4071 - Cawston - Town Centre)	Widened/ upgraded footway adjacent to road and crossing	£1,835,820	Warwickshire LCWIP ref R36	Cost based on estimates for SW Rugby SPD	Partial, part of SW Rugby development area		tbc	Developer	1-5 years
Scots Close Bridleway (R169c) and Alwyn Road north to Bilton	Cycle track/ path on open space and on-carriageway route	£486,850	Warwickshire LCWIP ref R37	Cost based on type of facility and length measured from LCWIP	Yes, part of SW Rugby development area		0	Developer	5-10 years
Bridleway (R169d) opposite Duncan Drive and Alwyn Road south to Dunchurch	Cycle track/ path on open space	not estimated	Warwickshire LCWIP ref R38	Cost based on estimates for SW Rugby SPD	Yes, part of SW Rugby development area		0	Developer	5-10 years
Cawston Lane (Cawston - Dunchurch)	New footway/ cycle track adjacent to road	£1,008,630	Warwickshire LCWIP ref R39	Cost based on type of facility and length measured from LCWIP	Yes, part of SW Rugby development area		0	Developer	5-10 years
Homestead Link Road	New footway/ cycle track adjacent to road	£2,371,320	Warwickshire LCWIP ref R40	Cost based on type of facility and length measured from LCWIP	Yes, part of SW Rugby		0	Homes England	5-10 years

Project name	Brief description	Indicative cost	Reference	Cost explained	Funding currently secured	Funding explained	Current funding gap	Delivery partners	Delivery timeframe
					development area				
Potsford Dam Link Road	New footway/ cycle track adjacent to road	£476,280	Warwickshire LCWIP ref R41	Cost based on type of facility and length measured from LCWIP	Yes, part of SW Rugby development area		0	Developer	5-10 years
B4429 Coventry Road	New footway/ cycle track adjacent to road and widened/ upgraded footway adjacent to road	not estimated	Warwickshire LCWIP ref R42	Cost based on type of facility and length measured from LCWIP	Yes, part of SW Rugby development area		0	Developer	5-10 years
Cawston connections	Cycle track/ path on open space	£288,050	Warwickshire LCWIP ref R43	Cost based on estimates for SW Rugby SPD	Partial, part of SW Rugby development area		tbc	Developer	5-10 years
Bridleway and underpass (west of M6 Junction 1)	Cycle track/ path on open space	£1,060,150	Warwickshire LCWIP ref R44	Cost based on type of facility and length measured from LCWIP	No		£1,060,150		5-10 years
Footpath and underpass (east of M6 Junction 1)	Cycle track/ path on open space	£485,100	Warwickshire LCWIP ref R45	Cost based on type of facility and length measured from LCWIP	No		£485,100		5-10 years
Great Central Walk (Crowthorns - Newton)	Cycle track/ path on open space	£952,000	Warwickshire LCWIP ref R46	Cost based on type of facility and length measured from LCWIP	Partial		tbc	Developer, RBC	1-5 years
Park Connector (Coton Park - Clifton)	Cycle track/ path on open space	£475,650	Warwickshire LCWIP ref R47	Cost based on type of facility and length measured from LCWIP	Partial		tbc	Developer, RBC, EA	5-10 years
Brownsover Road/ Parkfield Road	Widened/ upgraded footway adjacent to road,	£776,790	Warwickshire LCWIP ref R48	Cost based on type of facility and length	No		£776,790		5-10 years

Project name	Brief description	Indicative cost	Reference	Cost explained	Funding currently secured	Funding explained	Current funding gap	Delivery partners	Delivery timeframe
	on carriageway route and crossing			measured from LCWIP					
Parkfield Road	Widened/ upgraded footway adjacent to road, on carriageway route and crossing	£559,440	Warwickshire LCWIP ref R49	Cost based on type of facility and length measured from LCWIP	No		£559,440		5-10 years
Newbold Quarry	Cycle track/ path on open space	£235,900	Warwickshire LCWIP ref R50	Cost based on type of facility and length measured from LCWIP	No		£235,900	RBC	5-10 years
Newbold Road	Widened/ upgraded footway adjacent to road and on-carriageway	£119,700	Warwickshire LCWIP ref R51	Cost based on type of facility and length measured from LCWIP	No		£119,700		1-5 years
A426 Leicester Road links	Widened/ upgraded footway adjacent to road and crossing	£280,350	Warwickshire LCWIP ref R52	Cost based on type of facility and length measured from LCWIP	No		£280,350		5-10 years
Technology Drive	Widened/ upgraded footway adjacent to road	£60,480	Warwickshire LCWIP ref R53	Cost based on type of facility and length measured from LCWIP	No		£60,480		1-5 years
Mill Road	Bus and cycle gate? Widened footway	£76,860	Warwickshire LCWIP ref R54	Cost based on type of facility and length measured from LCWIP	No		£76,860	Network Rail	5-10 years
Church Walk	Cycle track/ path on open space	£146,650	Warwickshire LCWIP ref R55	Cost based on type of facility and length measured from LCWIP	Partial		tbc	RBC	1-5 years
Fleet Crescent and Kingsley Avenue	On-carriageway cycle route	£173,850	Warwickshire LCWIP ref R56	Cost based on type of facility and length measured from LCWIP	No		£173,850		5-10 years

Project name	Brief description	Indicative cost	Reference	Cost explained	Funding currently secured	Funding explained	Current funding gap	Delivery partners	Delivery timeframe
Hillmorton Road	On-carriageway cycle route	£40,500	Warwickshire LCWIP ref R57	Cost based on type of facility and length measured from LCWIP	No		£40,500		5-10 years
Paddox Schools links	On-carriageway cycle route	£212,250	Warwickshire LCWIP ref R58	Cost based on type of facility and length measured from LCWIP	No		£212,250		5-10 years
Footpath (Hillmorton Road - High Street)	Cycle track/ path on open space	£271,950	Warwickshire LCWIP ref R59	Cost based on type of facility and length measured from LCWIP	No		£271,950		5-10 years
South West Rugby links	Cycle track/ path on open space	£1,249,500	Warwickshire LCWIP ref R60	Cost based on type of facility and length measured from LCWIP	Yes, part of SW Rugby development area		0	Developer	5-10 years
A4071 (Potsford Dam - Draycote Road)	New footway/ cycle track adjacent to road and widened/ upgraded footway adjacent to road	£1,321,110	Warwickshire LCWIP ref R61	Cost based on type of facility and length measured from LCWIP	No		£1,321,110		5-10 years
Bridleway (A45 Coventry Road - Windmill Lane)	Cycle track/ path on open space	£598,850	Warwickshire LCWIP ref R62	Cost based on type of facility and length measured from LCWIP	No		£598,850	Developer, Sustrans	5-10 years
A428 Rugby Road (Long Lawford)	Widened/ upgraded footway adjacent to road	£216,090	Warwickshire LCWIP ref R63	Cost based on type of facility and length measured from LCWIP	Partial. Expecting £90k contribution from S106		£126,090	Developer	5-10 years
Reservoir Road	On-carriageway cycle route and crossing	£77,700	Warwickshire LCWIP ref R64	Cost based on type of facility and length measured from LCWIP	No		£77,700		5-10 years

Project name	Brief description	Indicative cost	Reference	Cost explained	Funding currently secured	Funding explained	Current funding gap	Delivery partners	Delivery timeframe
John Thwaites Close	On-carriageway cycle route	£23,700	Warwickshire LCWIP ref R65	Cost based on type of facility and length measured from LCWIP	No		£23,700		5-10 years
Twelve O'Clock Ride Bridleway (Brandon - Coombe Abbey)	Cycle track/ path on open space	£648,550	Warwickshire LCWIP ref X05	Cost based on type of facility and length measured from LCWIP	No		£648,550		5-10 years
Bridleway (Brandon - Brinklow)	Cycle track/ path on open space	£1,317,400	Warwickshire LCWIP ref X06	Cost based on type of facility and length measured from LCWIP	No		£1,317,400		5-10 years
Oxford Canal (Newbold - Brownsover)	Cycle track/ path on open space	£722,750	Warwickshire LCWIP ref X07	Cost based on type of facility and length measured from LCWIP	No		£722,750	CRT	5-10 years
Oxford Canal (Brownsover - Houlton)	Cycle track/ path on open space	£2,092,650	Warwickshire LCWIP ref X08	Cost based on type of facility and length measured from LCWIP	No		£2,092,650	CRT	5-10 years
Great Central Walk (NCN41), South Rugby	Cycle track/ path on open space	£902,650	Warwickshire LCWIP ref X09	Cost based on type of facility and length measured from LCWIP	No		£902,650	RBC, Sustrans	5-10 years
Lias Line (NCN41) Draycote Water - Potsford Dam	Cycle track/ path on open space	£1,900,000	Warwickshire LCWIP ref X10	Costs based on a Sustrans estimate 12/5/23. Sustrans completed construction of nearby section of Lias Line in Summer 2022 and therefore have recent experience of construction costs in	No		£1,900,000	Developer, Sustrans	1-5 years

Project name	Brief description	Indicative cost	Reference	Cost explained	Funding currently secured	Funding explained	Current funding gap	Delivery partners	Delivery timeframe
				Warwickshire for this type of project					
Lias Line (NCN41) Offchurch - Birdingbury	Cycle track/ path on open space	£2,500,000	Warwickshire LCWIP ref X11	Costs based on Sustrans estimates February 2023. Sustrans completed construction of nearby section of Lias Line in Summer 2022 and therefore have recent experience of construction costs in Warwickshire for this type of project	Yes. £2.5m secured by WCC in 2023 from Active Travel Fund (Tranche 4)		£2,500,000	Sustrans	1-5 years
Rugby Railway Station	Core walking zone	£250,000	Warwickshire LCWIP ref Z05	tbc - assume £250k+	No		£250,000	Network Rail, RBC	5-10 years
Rugby town centre	Core walking zone	£250,000	Warwickshire LCWIP ref Z06	tbc - assume £250k+	Partial - RBC have some funds for town centre regeneration		tbc	RBC	5-10 years
Borough wide - Green infrastructure									
Swift Recovery	To support the erection of swift boxes and towers at known swift locations within the Borough.	£9000 (£90 per box x 100)	Red listed Species and WCA protected	https://www.towerhabitats.org/docs/SwiftAndBatRefugeProspectus.pdf	£0		£9,000	WWT, RBC, WCC, RSPB	1-5 years
Bat Towers	To support international commitments to species recovery	£100,000 (£10k per tower)	internationally protected	https://www.barnowltrust.org.uk/barn-	£0		£100,000	WWT, RBC, WCC, BCT	1-5 years

Project name	Brief description	Indicative cost	Reference	Cost explained	Funding currently secured	Funding explained	Current funding gap	Delivery partners	Delivery timeframe
			species, Local BAP	owl-nestbox/wildlife-tower/					
Barn Owl Towers	To support international commitments to species recovery	£100,000 (£10k per tower)	UK Protected Species, LBAP Species	https://www.barnowltrust.org.uk/barn-owl-nestbox/wildlife-tower/	£0		£100,000	WWT, RBC, WCC, RSPB	1-5 years
Hedgehog homes	To support national commitments to species recovery	£12000 (£60 per home)	UK Priority Species and WCA protected	Average cost online	£0		£12,000	WWT, RBC, WCC, Warks Mammal Group	1-5 years
Rugby Town Centre									
Improve public realm on Sheep Street and High Street, and adjoining side roads and alleys	Refresh these streets and spaces including repaving, lighting, street furniture, planting and shop front improvements.	TBC	Rugby Regeneration Strategy		£0		tbc	RBC, WCC	short term
Area wide: Improve pedestrian and cycle access on existing routes	Improve key routes, links and spaces for pedestrians and cyclists including crossings, junction improvements, signage, cycle infrastructure, lighting, seating, and green infrastructure.	TBC	Rugby Regeneration Strategy		£0		tbc	RBC, WCC	short term
Area wide: Create greenway/cyclist Quietway	Create high-quality quiet routes and links for cyclists (and pedestrians) that improve access, movement and connectivity to key attractors including the town centre, schools, retail parks, hospitals and green	TBC	Rugby Regeneration Strategy		£0		tbc	RBC, WCC	short term

Project name	Brief description	Indicative cost	Reference	Cost explained	Funding currently secured	Funding explained	Current funding gap	Delivery partners	Delivery timeframe
	spaces. This could include relocation / rationalisation of parking, cycle infrastructure, junction and crossing improvements and secure cycle parking								
Area wide: Improve junctions and crossings for pedestrians and cyclists	Improve junctions for pedestrians and cyclists, improve existing, and introduce additional pedestrian and cyclist crossings.	TBC	Rugby Regeneration Strategy		£0		tbc	RBC, WCC	short term
Improve pedestrian and cyclist permeability through Westway	Improve the quality of this link for pedestrians and cyclists including personal security.	TBC	Rugby Regeneration Strategy		0		tbc	RBC, WCC	short term
Improve Rugby Station pedestrian and cyclist connectivity along Railway Terrace	Create a high quality link between Rugby station for pedestrians and cyclists including footway, junction and crossing improvements, lighting, seating and public realm measures.	TBC	Rugby Regeneration Strategy		0		tbc	RBC, WCC	short term
Improve pedestrian and cyclist access on Lawrence Sheriff Street	Create a more pedestrian friendly environment that links High Street / Sheep Street to Lawrence Sheriff Street and wider area.	TBC	Rugby Regeneration Strategy		£0		tbc	RBC, WCC	short term
Improve existing car parks	Improve wayfinding, access arrangements, parking layouts, ticketing and signage to existing car parks to reduce the impacts of	TBC	Rugby Regeneration Strategy		£0		tbc	RBC, WCC	short term

Project name	Brief description	Indicative cost	Reference	Cost explained	Funding currently secured	Funding explained	Current funding gap	Delivery partners	Delivery timeframe
	vehicles on the local network, improve utilisation of currently under used car parks and enable temporary car park closures for pop up events.								
Area wide: Indicative location of street tree planting	Delivering street tree planting alongside development projects and new routes established through the framework.	TBC	Rugby Regeneration Strategy		£0		tbc	RBC, WCC	short/medium term
New green space by The Retreat	Delivering a new green public space by the proposed location for new commercial (Hotel). This will support creating outdoor locations for residents and visitors to dwell.	TBC	Rugby Regeneration Strategy		£0		tbc	RBC, WCC	short/medium term
Other area wide: electric car / van hire clubs, cycle / scooter hire scheme, cargo bike (pedal / electric) hire scheme, last mile delivery hubs	Better integrate alternative active travel and sustainable mode options into the town centre, surrounding existing and future neighbourhoods, schools, hospitals, retail parks, employment areas and other attractors.	TBC	Rugby Regeneration Strategy		£0		tbc	RBC, WCC	short/medium term
High quality town centre public realm scheme on North Street and Church Street, and	The creation of a high quality town centre public realm scheme that better reflects its historical setting. Including the rationalisation and relocation of movement functions, reallocation of	TBC	Rugby Regeneration Strategy		£0		tbc	RBC, WCC	medium term

Project name	Brief description	Indicative cost	Reference	Cost explained	Funding currently secured	Funding explained	Current funding gap	Delivery partners	Delivery timeframe
adjoining streets and alleyways	road space for placemaking measures, clutter removal, pedestrian crossings, shop front improvements and street greening.								
B Evreux Way and Caldecott park gateway public improvements	Would include changes to the existing road layout on Evreux Way to encourage more walking and cycling, as well as better integration of surrounding existing and future development, crossings and green / blue infrastructure. Should include improvements to the entrance and setting of Caldecott Park and its relationship with the town centre.	TBC	Rugby Regeneration Strategy		£0		tbc	RBC, WCC	medium term
New courtyard by Windmill Lane	Delivering a courtyard as part of the North Street development proposals, to create a new courtyard / cut-through into Old Town.	TBC	Rugby Regeneration Strategy		£0		tbc	RBC, WCC	medium term
New public space on existing Asda car park	Delivering a new green public space as part of the redevelopment proposals for RAGM. This will help to soften the current landscape and provide a new place to 'pause' in the High Street.	TBC	Rugby Regeneration Strategy		£0		tbc	RBC, WCC	medium term
4 New public space by North Street	Delivery of a new public space, orientated around the redevelopment of North Street car park. Creates a	TBC	Rugby Regeneration Strategy		£0		tbc	RBC, WCC	medium term

Project name	Brief description	Indicative cost	Reference	Cost explained	Funding currently secured	Funding explained	Current funding gap	Delivery partners	Delivery timeframe
	new meeting point and central focus for the anticipated employees from the commercial offering.								
Area wide: Increase pedestrian and cyclist permeability and wayfinding as part of new development	Increase routes, links and access for sustainable and active travel as part of new development	TBC	Rugby Regeneration Strategy		£0		tbc	RBC, WCC	medium term
Area wide: Improve bus connectivity, accessibility and reliability	The creation of an integrated, fully accessible, affordable, well connected, reliable, and sustainable bus system. Better connect Rugby, its existing and future hinterlands with an appropriate hierarchy of bus routes and types, ranging from bus rapid transit on strategic routes, to local on-demand hopper buses within local neighbourhoods and rural locations.	TBC	Rugby Regeneration Strategy		£0		tbc	RBC, WCC	medium - longer term
Improve railway crossings for pedestrians and cyclist	Improve road safety, personal security and accessibility at these key crossings to reduce the severance caused by the railway tracks for walking and cycling	TBC	Rugby Regeneration Strategy		£0		tbc	RBC, WCC	medium - longer term

Project name	Brief description	Indicative cost	Reference	Cost explained	Funding currently secured	Funding explained	Current funding gap	Delivery partners	Delivery timeframe
Elliott's Field Sustainable Connectivity	Improve sustainable and active travel between the town centre, Rugby Railway Station and Elliott's Field. This could include improvements to existing bus services, reliability and fares, pedestrian and cyclist crossing / infrastructure improvements, electric vehicle and cycling parking. A shuttle bus between the town centre, Rugby Railway Station and Elliott's Fields may also be considered.	TBC	Rugby Regeneration Strategy		£0		tbc	RBC, WCC	short/medium term
New public space on existing Old Market Place car park	Delivering new public realm and green space on the surface car park.	TBC	Rugby Regeneration Strategy		£0		tbc	RBC, WCC	long term
Create iconic gateway environment around Rugby School gyratory	Major redesign of the gyratory, including consideration of two-way working and potential closure / partial closure of a junction arm to create a place for people and a high quality people-led gateway to the town centre.	TBC	Rugby Regeneration Strategy		£0		tbc	RBC, WCC	long term
Convert Evreux Way roundabout to a signalised junction and create high quality gateway to	Replace the roundabout with a signalised junction that prioritises pedestrians, cyclists and bus access including wide, one-stage pedestrian and cyclist crossings to improve connectivity to existing and	TBC	Rugby Regeneration Strategy		£0		tbc	RBC, WCC	long term

Project name	Brief description	Indicative cost	Reference	Cost explained	Funding currently secured	Funding explained	Current funding gap	Delivery partners	Delivery timeframe
Broughton Roundabout	Improvements to the A426/Broughton Road junction	£6,417,654		WCC Highways estimate	£595,047	AC Lloyd £595,047 Newlands £175,680 Persimmon £252,186 Gateway Rugby £716,501 Houlton £1,700,000	£2,978,240		
Gibbet Hill Junction	Contribution to improvements to the A5/A426 Gibbet Hill junction	tbc		National Highways estimate	4,377,668.24	Developer contributions agreed or received by Rugby Borough Council, Harborough District Council and West Northamptonshire, includes Coton Park East s106 contribution (see above)	tbc	National highways	
Avon Mill	Improvements to A426/A4071 Avon Mill Improvements	tbc	Draft Warwickshire LTP4	Estimate to be completely refreshed/revised for inclusion in Outline Business Case submission to DfT in Nov 2023 as this is when the DfT		DfT contribution (estimated bid) = £17,873,000 WCC Intended	tbc		2-5 years

Project name	Brief description	Indicative cost	Reference	Cost explained	Funding currently secured	Funding explained	Current funding gap	Delivery partners	Delivery timeframe
				contribution will be fixed.		Contribution (indicative subject to agreement) = £4,000,000 Third Party Funding = £2,405,505			
	Total	£176,435,917				Total	£33,634,350		