



CIL INFRASTRUCTURE PLANNING AND FUNDING GAP REPORT

Prepared for Royal Borough of Greenwich
in Support of the Revised Community Infrastructure Levy
Draft Version

DATE: March 2023

TABLE OF CONTENTS

1	PURPOSE OF THE REPORT	3
2	CONTEXT AND APPROACH.....	4
2.1	PURPOSE OF THIS INFRASTRUCTURE FUNDING GAP REPORT.....	4
2.2	GREENWICH'S LOCAL PLAN AND INFRASTRUCTURE DELIVERY PLAN (IDP).....	4
2.3	DEFINITION AND TYPES OF INFRASTRUCTURE	4
2.4	CIL REGULATIONS.....	5
3	ROYAL GREENWICH'S GROWTH PROFILE	6
3.1	GROWTH CONTEXT	6
3.2	HOUSING TRAJECTORY	7
3.3	NON-RESIDENTIAL DEVELOPMENT TRAJECTORY	7
4	INFRASTRUCTURE REQUIREMENTS.....	8
5	CIL FUNDING GAP	9
5.1	CIL ELIGIBILITY	9
5.2	FUNDING POSITION	9
5.3	CIL AGGREGATE FUNDING GAP	9
5.4	PROJECTED CIL INCOME	10
5.5	FUNDING GAP AFTER CIL	11
6	APPENDICES.....	13
6.1	APPENDIX 1 – DETAIL OF INCOME PROJECTION MODEL.....	13
6.2	APPENDIX 2 - LIST OF INFRASTRUCTURE PROJECTS	14

PURPOSE OF THE REPORT

This report has been prepared by Inner Circle Consulting on behalf of the Royal Borough of Greenwich ('The Council') as part of the infrastructure planning evidence base in support of the Community Infrastructure Levy (CIL) rate setting process. The report has reviewed Greenwich's approach to infrastructure planning evidence for the CIL rate-setting process.

CIL is one source of funding that will contribute towards paying for the infrastructure set out in the Infrastructure list in Appendix 2. This report provides an up-to-date estimate of the cost of the infrastructure and the proportion that is required to be funded by CIL, as well as providing an estimate of other funding sources available to fund infrastructure.

This is a report prepared for publication alongside the Revised Draft Charging Schedule.

1 CONTEXT AND APPROACH

1.1 Purpose of this Infrastructure Funding Gap Report

This report has been prepared by Inner Circle Consulting on behalf of Royal Borough of Greenwich ('The Council') as part of the infrastructure planning evidence base in support of the Community Infrastructure Levy (CIL) rate setting process. The report has reviewed Greenwich's approach to infrastructure planning evidence for their CIL charging schedule.

CIL is one source of funding that will contribute towards paying for the infrastructure set out in the Infrastructure Delivery Plan (IDP) and listed in Appendix 2. This report shows that the cost of infrastructure required to support Greenwich's Local Plan exceeds the amount of funding available, including CIL projected income and other sources of funding, and evidences the funding gap.

Infrastructure planning, needs and provision are ever changing due to changes in users' preferences, policy or technology. As such, the data in this report and the Council's Infrastructure Delivery Plan represents a point in time and will be kept up to date by the Council.

This is a report prepared for publication alongside the Revised Draft Charging Schedule.

1.2 Greenwich's Local Plan and Infrastructure Delivery Plan (IDP)

The Council's Local Plan is made up of the Core Strategy (adopted in July 2014), the Policies Map, and Site Allocations Document (currently being prepared). To inform the Local Plan, The Council produced an Infrastructure Delivery Plan (IDP) and Priority Project List published in October 2021.

The Infrastructure Delivery Plan (IDP) sets out the provision of infrastructure necessary to support development and growth and provides an estimate of the total cost of the infrastructure. Appendix A of the IDP sets out the priority spending projects to be delivered over the course of the plan period (2020-2025/30) in five-year tranches. This list has been updated through consultation with Council service providers and other partners to ensure it is up to date and is included in Appendix 2.

1.3 Definition and types of Infrastructure

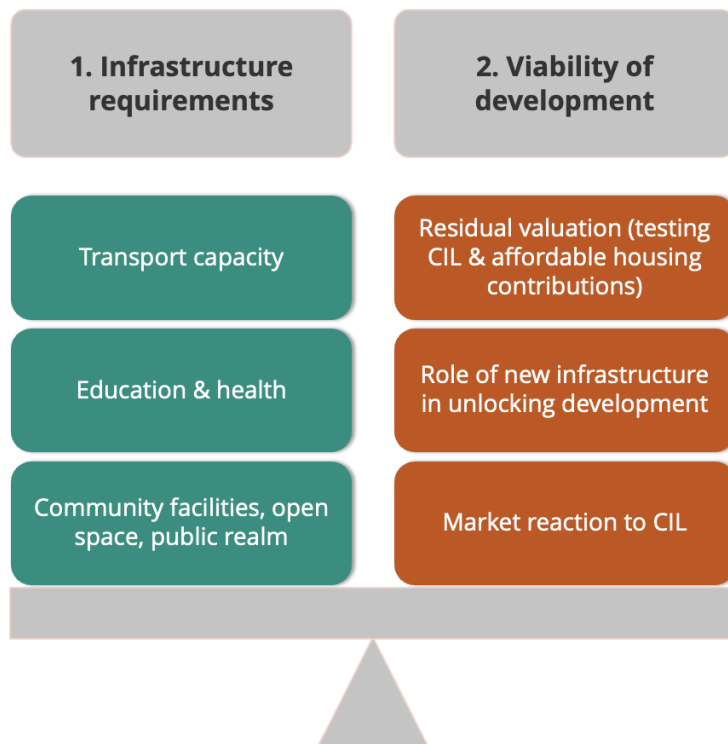
Infrastructure is categorised as follows in the Infrastructure Delivery Plan and Appendix 2:

- Digital Connectivity;
- Energy and Utilities;
- Transport;
- Waste;
- Education;
- Health;
- Sports and Leisure;
- Green Infrastructure; and
- Public Safety.

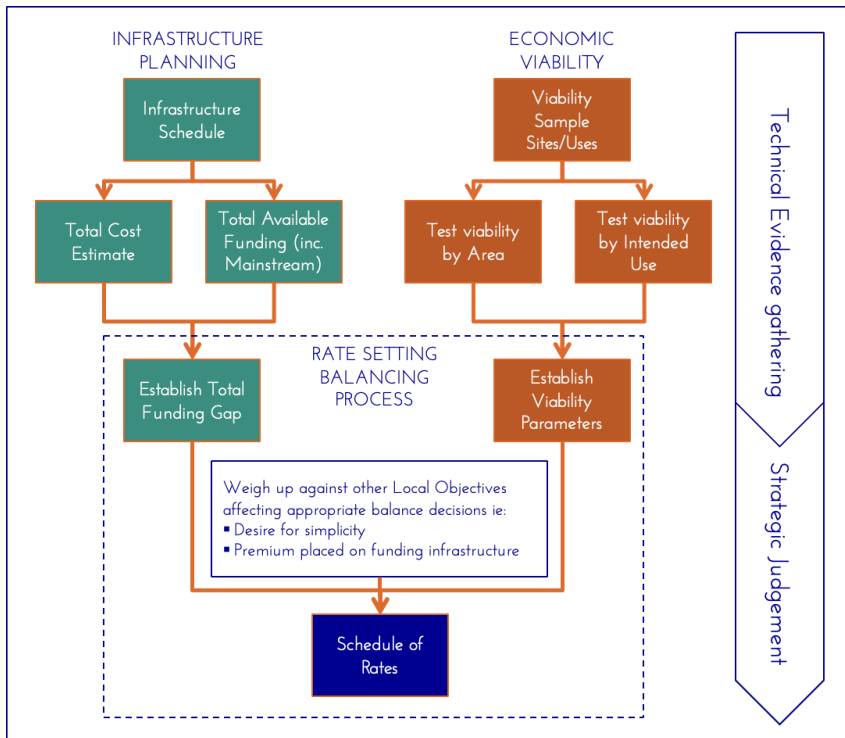
1.4 CIL Regulations

In setting its CIL rates, a Charging Authority must strike an appropriate balance¹ between the desirability of CIL funding total or part of the estimated infrastructure delivery costs to support development; and the potential effects of CIL charges on the economic viability of development across the area.

The diagram below summarises the process for CIL evidence gathering and rate setting process.



¹ 2010 Community Infrastructure Levy Regulation 14



2 ROYAL GREENWICH'S GROWTH PROFILE

2.1 Growth context

Royal Greenwich is a London Borough in the South east of London.

Royal Greenwich's housing target, as set out in the current London Plan, is a minimum of 28,240 over the period 2019-2029, which equates to minimum annual average housing target of 2,824.

The Local Plan identifies six Strategic Development Locations (SDLs) to accommodate significant levels of growth, areas of brownfield land that reflect the Opportunity Areas set out in the London Plan. The Strategic Development Locations are:

- Charlton Riverside Opportunity Area
- Deptford Creek/Greenwich Riverside Opportunity Area
- Greenwich Peninsula/Greenwich Peninsula West Opportunity Area
- Kidbrooke
- Thamesmead and Abbey Wood Opportunity Area
- Woolwich Opportunity Area

Infrastructure provision is key to maximise the opportunity and deliver the Council's housing targets, as the development capacity in opportunity areas is linked to existing and potential improvements in public transport connectivity and improvement, such as Cross rail and DLR extension to Thamesmead.

2.2 Housing trajectory

Royal Greenwich's Authority Monitoring Report including the Five Year Housing Supply Statement (2018/19) is the Council's most recently published approach for housing delivery including sites in strategic areas, estates to be regenerated and other sites presenting potential for housing.

The table below summarises Royal Greenwich's projected completions²:

	Projected Completions 0-5 years (2019/20-2023/24)	Projected Completions 5-10 years (2024/25-2028/29)	Projected Completions 10-15 years (2029/30-2033/34)
Total Projected completions	14800	13862	12350

The table below summarises Royal Greenwich's policy for market housing mix³:

Property Type	Market Housing (%)
1 and 2 bedrooms	56%
3 and 4+ bedrooms	29%

2.3 Non-residential development trajectory

Royal Greenwich's Revised Draft Charging Schedule proposes differentiated rates for the two following categories of retail:

- Supermarkets / Superstores and retail warehousing above 280 m² gross internal area

Royal Greenwich's Retail and Leisure Study (2018) sets out the need for retail floor space in Greenwich using the following categories:

- Convenience Goods, and
- Comparison Goods.

In order to use the needs assessment data to project CIL income for retail, it has been assumed that Convenience and Comparison Goods floor space projections fall within the 'Retail – supermarkets, superstores and retail warehouses above 280m² gross internal area' CIL charging category.

Whilst it is expected some hotel development may come forward over the plan period, this type of development was not included in the Retail and Commercial Leisure Needs Assessment, and therefore hotels have been excluded from the CIL modelling exercise.

² Royal Greenwich's 2018/19 Housing Trajectory Summary Table, Table 2, Royal Borough of Greenwich Local Plan, Authority Monitoring Report including Five Year Housing Supply Statement 2018/19

(https://www.royalgreenwich.gov.uk/download/downloads/id/4893/authority_monitoring_report_2018_to_2019.pdf)

³ Policy H2 – Housing Mix; Local Plan 2014

3 INFRASTRUCTURE REQUIREMENTS

The infrastructure evidence estimates that the total cost of infrastructure required to support the growth identified in the Local Plan in Greenwich is £514.39m, as detailed in the table below. This estimate does not cover the whole Local Plan period (15 years), as the services only provided cost estimates for projects where they can be evidenced.

A detailed list of the main infrastructure projects which may be funded by CIL and are necessary to support the Local Plan are provided in Appendix 2.

Table 1 - Estimated total cost of identified infrastructure requirements (Appendix 2)

SECTOR	TOTAL COST	NO. OF PROJECTS	NO. OF COSTED PROJECTS INCLUDED IN THE FUNDING GAP
Digital Connectivity	£35.5m	2	2
Energy and Utilities	£35.0m	4	3
Transport	£310.9m	17	16
Waste	-	1	0
Education	£17.4m	9	2
Health	-	10	0
Sports and Leisure	£100.4m	20	3
Green Infrastructure	£11.3m	15	6
Public Safety	£3.9m	4	3
Total	£514.39m	82	35

Note: Figures may not sum to Total due to rounding.

4 CIL FUNDING GAP

4.1 CIL eligibility

All infrastructure projects identified in the infrastructure evidence to support of the Local Plan are eligible for CIL funding. There are 82 projects (35 costed and included in the funding gap calculations) of 9 infrastructure types in the plan period 2020-2025/30, for which the estimated cost is circa £514,387,557 and rounded up to £514.39 millions in section 3.

This list of projects is included in Appendix 2.

4.2 Funding position

In order to establish a funding gap a Charging Authority is required to calculate the funding from other sources. The main funding sources available to support the delivery of infrastructure projects in the IDP include:

- Royal Borough of Greenwich capital funding;
- Greater London Authority/Transport for London;
- Developer contributions;
- Central Government allocations;
- Heat Networks Delivery Unit (BEIS)/Heat Networks Investment Project (HNIP)
- Lotteries and charities; and
- Direct charges for services, as in the case of utility companies.

The total available funding for the period to 2025/30 is circa £87.08m. and is associated with a combination of funding from capital receipts; revenue and reserve contribution; grants; other external funding (e.g. TfL); and prudential borrowing.

Developer contributions, include Community Infrastructure Levy (CIL) and Section 106 (S106) funding. The Council's latest Infrastructure Funding Statement (2022/23) covers the income and expenditure for the financial year, relating to CIL and S106. The funding available in the Infrastructure Funding Statement includes:

- The available Strategic CIL balance as at 31 March 2023 is £7.10m. However, these funds are being held to cover the outstanding commitment to contribute £15m towards the fit-out of the Woolwich Crossrail Station. Hence, it is not included in the available funding.
- Projected S106 income (S106 Secured - S106 Monies Received): £116.5m-£51.3m = £65.2m
- Available S106 balance in 2021/22 (S106 Monies Received – S106 Expenditure) = £51.3m-£48.87m = £2.43m

4.3 CIL aggregate funding gap

The funding gap for the period 2021/22 to 2025/30 is the total cost of infrastructure (see section 3 – infrastructure requirement) minus the funding sources identified in Greenwich's Infrastructure Delivery Plan and Infrastructure Funding Statement (see section 4.2 above – funding position):

Table 2 - Estimated CIL aggregate funding gap

Total cost of infrastructure	£514.39m
Funding sources identified in Greenwich's IDP	(£87.50m)
Projected S106 income	(£65.20m)
Available S106 balance	(£2.43m)
Aggregate funding gap	£359.26m

Therefore, the aggregate funding gap can be said to be circa £359.26m.

4.4 Projected CIL income

Using the Housing Trajectory and Retail & Leisure Study 2018 provided by Greenwich, a CIL income projection model was built to enable the Charging Authority to test the amount of CIL income generated for various CIL charging rates.

The following items have been excluded from the CIL income projections:

- **All schemes with planning permission issued** – as CIL liability notices are issued for chargeable development at the time when planning permission first permits development⁴. Consequently, all schemes in the Housing Trajectory with planning permission have been excluded from the housing trajectory for the purpose of CIL income projection.
- **Actual completions**
- **Vacant units returning to use** – as CIL cannot be charged if there is no additionality.

The table below shows the CIL rates of the Draft Charging Schedule.

Use / Development Type	CIL RATE (£ PER M2 OF NET ADDITIONAL FLOORSPACE)	
	ZONE 1	ZONE 2
Residential (less than 10 units) (excluding Extra Care)	£150	

⁴ 2010 Community Infrastructure Levy Regulation 8

Residential (10+ units) (excluding Extra Care)	£150	£96
Co-Living	£90	
Student Accommodation	£89.09**	
Supermarkets / Superstores and retail warehousing (280sqm+)	£137.07**	
Hotel	£137.07**	
All other uses*	£25	

* Excluding healthcare, education and emergency services facilities

** Retain current (indexed) CIL rates

N.B. Student Accommodation, Hotel and Supermarkets/Superstores and retail warehousing (280sqm+) remain unchanged, i.e. they adopt the current rates (indexed to 2023).

The following assumptions were used:

- 35% affordable housing (based on Local Plan policy H3 on Affordable housing)
- 68 sqm average unit size (based on data in the Viability Assessment)
- Net additional floorspace is 100% as data used including loss of floorspace, except for small sites for which it's been assumed that 50% will be additional

The table below shows the income projection model over the period 2023/24 to 2037/38. Appendix 1 shows income projection over 5-year periods.

The projected CIL income for the period (2023/24 to 2037/38) is £154.20m.

Total CIL collected			Whole Period (2023/24 - 2037/38)					
Zone	Total	Annual	By use type					
			Open market residential	Retail – Supermarkets / Superstores and retail warehousing (280sqm+)	Student Accommodation	Co-Living	Hotel	All other uses
Boroughwide	£6.027m	£0.377m	-	£6.027m	-	-	-	-
1	£38.786m	£2.424m	£38.786m	-	-	-	-	-
2	£109.391m	£6.837m	£109.391m	-	-	-	-	-
Total	£154.204m	£9.638m	£148.177m	£6.027m				

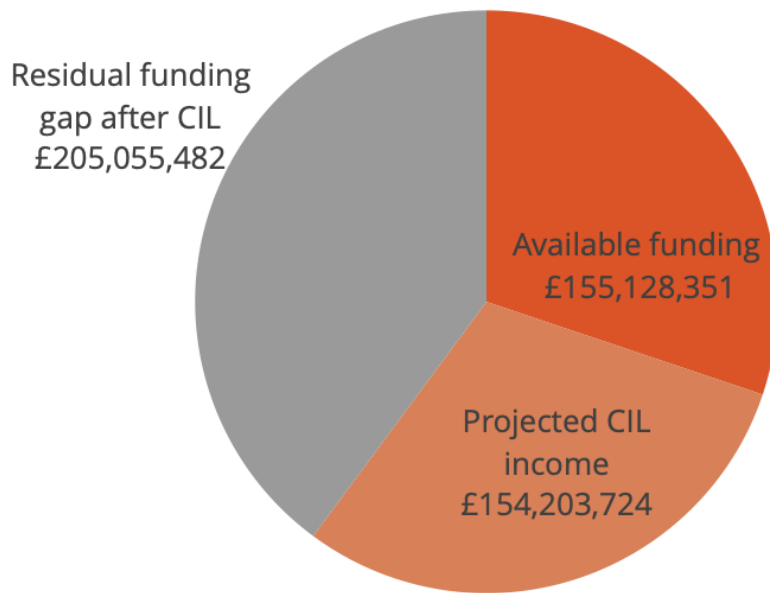
4.5 Funding gap after CIL

The residual funding gap is calculated as follow:

CIL aggregate funding gap – projected CIL income = £359.26m - £154.20m = **£205.06m.**

CIL income is unlikely to meet or exceed the aggregate funding gap (see diagram below), which evidences the requirement for Greenwich to charge the CIL levy at the rates proposed.

Residual funding gap



5 APPENDICES

5.1 Appendix 1 – Detail of income projection model

Whole Period (2023/24 - 2037/38)									
Total CIL collected			By use type						
Zone	Total	Annual	Open market residential	Retail – Supermarkets / Superstores and retail warehousing (280sqm+)	Student Accommodation	Co-Living	Hotel	All other uses	
Boroughwide	6,026,831	376,677	-	6,026,831		-	-	-	
1	38,785,500	2,424,094	38,785,500	-	-	-	-	-	
2	109,391,393	6,836,962	109,391,393	-	-	-	-	-	
Total	£154,203,724	£9,637,733	£148,176,893	£6,026,831	£0	£0	£0	£0	£0

Period 1: 2023/24 - 2027/28									
Total CIL collected			By use type						
Zone	Total	Annual	Open market residential	Retail – Supermarkets / Superstores and retail warehousing (280sqm+)	Student Accommodation	Co-Living	Hotel	All other uses	
Boroughwide	1,495,708	498,569		1,495,708					
1	5,768,100	1,153,620	5,768,100						
2	26,135,958	5,227,192	26,135,958						
Total	33,399,766	6,879,381	31,904,058	1,495,708	-	-	-	-	-

Period 2: 2028/29 - 2032/33									
Total CIL collected			By use type						
Zone	Total	Annual	Open market residential	Retail – Supermarkets / Superstores and retail warehousing (280sqm+)	Student Accommodation	Co-Living	Hotel	All other uses	
Boroughwide	2,325,941	465,188		2,325,941					
1	14,784,900	2,956,980	14,784,900						
2	39,885,688	7,977,138	39,885,688						
Total	56,996,529	11,399,306	54,670,588	2,325,941	-	-	-	-	-

Period 3: 2033/34 - 2037/38									
Total CIL collected			By use type						
Zone	Total	Annual	Open market residential	Retail – Supermarkets / Superstores and retail warehousing (280sqm+)	Student Accommodation	Co-Living	Hotel	All other uses	
Boroughwide	2,205,182	367,530		2,205,182					
1	18,232,500	3,646,500	18,232,500						
2	43,369,747	8,673,949	43,369,747						
Total	63,807,429	12,687,980	61,602,247	2,205,182	-	-	-	-	-

5.2 Appendix 2 - List of Infrastructure Projects

Category	Infrastructure Project	Location	Timescale	Estimated Capital Costs	Funding Source
Digital Connectivity	Provide Fibre to the Premises (FttP) to enable gigabit connectivity	Phase 2 Rest of Borough	Short Term	£28M	50% through private sector partner
Digital Connectivity	Fibre connectivity within social housing blocks to support IOT devices & enhanced broadband for tenants	Boroughwide	Short Term	Est £7.5M (based on 21,000 units)	RBG subject to Investment case with commercial partner
Energy & Utilities	Decentralised Heat Transmission pipeline from Thamesmead and Abbey Wood to the existing areas of high demand (e.g Greenwich Peninsula)	Thamesmead Moorings, Abbey Wood, Plumstead, Glyndon, Woolwich Riverside, Peninsula*	Medium Term	£20m (network costs for circa 7km pipe, excluding cost of the energy centre, excavation costs and any modifications required by buildings to connect to the heat network)	Currently unknown depending on Council's role in the delivery of the network.

Category	Infrastructure Project	Location	Timescale	Estimated Capital Costs	Funding Source
Energy & Utilities	Charlton Decentralised Energy Network	Charlton regeneration area	Medium Term	£10m (network costs for circa 4km including primary streets as shown in Network Concept -Charlton Riverside SPD, June 2017 and excluding pipework required for secondary streets as its assumed all developments will safeguard sites by installing pipes to the site boundaries)	Currently unknown depending on Council's role in the delivery of the network. Funding Sources could include however: <ul style="list-style-type: none"> • Heat Networks Delivery Unit (BEIS) • Heat Networks Investment Project (HNIP) • The GLA's Decentralised Energy Enabling Project (DEEP)
Energy & Utilities	Woolwich Town Centre Decentralized Energy Network	Woolwich Town Centre	Medium Term	£5m (network costs for circa 2km including key sites such Leisure Centre site, Woolwich Exchange, Woolwich Centre, Tesco and residential above and emerging development sites in Woolwich Centre and excluding cost of the energy centre, excavation costs and any modifications required by buildings to connect to the heat network)	Currently unknown depending on Council's role in the delivery of the network. Funding Sources include however: <ul style="list-style-type: none"> • Heat Networks Delivery Unit (BEIS) • Heat Networks Investment Project (HNIP) • The GLA's Decentralised Energy Enabling Project (DEEP)
Energy & Utilities	Enabling infrastructure to support Vibrant and Resilient Neighbourhoods	Borough wide	Short Term	Unknown	To Be Determined

Category	Infrastructure Project	Location	Timescale	Estimated Capital Costs	Funding Source
Transport	Reduce through traffic by delivering schemes which encourage walking and cycling and to discourage driving, such as school streets and Traffic Management schemes	Borough wide	Medium Term	£5m	TFL/S106/CIL
Transport	Infrastructure to support improved bus based public transport (such as Bus Rapid Transit)	Thamesmead	Medium Term	Thamesmead = >£150m	TFL/S106/CIL
Transport	Infrastructure to support improved (bus based) east-west public transport access to Charlton Riverside	Charlton	Medium Term	Charlton = £25m for on-site works.	TFL/S106/CIL
Transport	Healthy Streets improvements on Thamesmead and Abbeywood OAPF	Major projects to tackle severance caused by existing infrastructure and improvements to local connections across the OAPF area.	Long Term	£40m	TFL/S106/CIL
Transport	Reduce car parking spaces and increase cycle parking	Woolwich, Charlton Riverside, Greenwich Peninsula and Thamesmead.	Medium Term	£1.5m	TfL/S106/CIL

Category	Infrastructure Project	Location	Timescale	Estimated Capital Costs	Funding Source
Transport	Delivering high quality cycling infrastructure, pedestrian-friendly pavements, and public spaces	Borough wide	Medium Term	<£60m	TfL/S106/CIL
Transport	Electrical capacity and infrastructure upgrades to support ZEV fleet	Borough wide	Short - Medium Term	£16-31m (Assumed to be £23.5m)	RBG/CIL
Transport	Greenwich Foot Tunnel- Site Investigation Durability Tunnel Lining Testing /Reports	Greenwich	Short Term	£32,500	LBTH *
Transport	Woolwich Foot Tunnel- Site Investigation Durability Tunnel Lining Testing /Reports	Woolwich	Short Term	£32,500	LBN *
Transport	Woolwich Foot Tunnel Safety System Modernisation	Woolwich	Short Term	£925,239	LBN *

Category	Infrastructure Project	Location	Timescale	Estimated Capital Costs	Funding Source
Transport	Woolwich Foot Tunnels Passenger Elevators Parts Replacements	Woolwich	Short Term	£177,470	LBN *
Transport	Woolwich Royal Arsenal Pier - LED Lighting upgrade	Woolwich	Short Term	£30,000	RBG Capital *
Transport	Greenwich Foot Tunnel Upgrade - Systems Modernisation	Greenwich	Short - Long Term	£925,239	LBTH *
Transport	A200 Creek Road Bascule Bridge (underwater scour Investigation and repairs)		Short Term	£100,000	RBG Capital *
Transport	Greenwich Passenger Dual Elevators Replacements	Greenwich	Long Term	£2,023,557	LBTH
Transport	Woolwich Passenger Dual Elevators Replacements	Woolwich	Long Term	£1,687,510	LBN
Waste	Increasing capacity in waste collection infrastructure	Borough wide	Short - Medium Term	c.£2.5m	unknown
Education	New 2FE primary school	Greenwich Peninsula	Medium - long term	Unknown	Developer
Education	New 2FE primary school	Greenwich Peninsula	Long term	Unknown	Developer
Education	New primary school (number of FE to be determined)	Thamesmead	Long term	Unknown	unknown
Education	New primary school (number of FE to be determined)	Charlton Riverside	Long term	unknown	Unknown

Category	Infrastructure Project	Location	Timescale	Estimated Capital Costs	Funding Source
Education	New Secondary School - Harris Free School for Boys	Eltham	Short term	unknown	Central Government
Education	Willowdene Special School -addition of Post 16	Plumstead / Abbey Wood	Medium - long term	£ 2,377,153	Central Government
Education	A new 19-25 multi-purpose SEND facility	77 Bexley Road (Erith)	Short term	£ 15,000,000	Central Government or RBG tbc
Education	New MLD secondary free school	tbc	TBC	Estimated £22m (subject to feasibility/design), excl site.	RBG
Education	SEMH Girls	tbc	TBC	Estimated £0.65m (subject to feasibility/design & site)	RBG
Health	Gallions Reach expansion, modernisation and refurbishment Or Phase 2 expansion to meet growth in Thamesmead	Thamesmead	Short Term	Circa £12m (depends on procurement model)	Not identified as yet
Health	New Community Health and Well Being Centre	Greenwich Peninsula	Short Term	Not identified as yet	Not identified as yet. Some funding may come from CIL/S106

Category	Infrastructure Project	Location	Timescale	Estimated Capital Costs	Funding Source
Health	New Community Health and Well Being Centre	Charlton Riverside	Long term	Not identified as yet	Not identified as yet. Some funding likely to come from CIL/S106
Health	New Community and well Being centre	Central Woolwich	Long term	Not identified as yet	Not identified as yet
Health	Redevelop/extend/reconfigure and redesign Queen Elizabeth Hospital	Woolwich	Short Term	£55m	Not identified as yet
Health	Burney Street Practice		Medium to Long Term	Circa £15m	Not identified as yet

Category	Infrastructure Project	Location	Timescale	Estimated Capital Costs	Funding Source
Health	Millenium Health Centre		Short Term	£150k	S106 (subject to approval)
Health	Memorial Hospital capacity increase		Short Term	£1-2m	Trust Capital Programme
Health	Wensey Close capacity increase		Short - Medium Term	TBC	Trust Capital Programme
Health	Eltham Community Hospital internal reconfiguration		Short - Medium Term	£4m	CDC

Category	Infrastructure Project	Location	Timescale	Estimated Capital Costs	Funding Source
Sport & Leisure	Provision of new swimming pool	Greenwich Peninsula	Medium Term	Unknown	Developer
Sport & Leisure	Provision of new leisure centre: co-located multi use sport facilitate with 3G football pitch plus library	Greenwich Peninsula	Medium Term	£80m	External/ RBG/ Housing
Sport & Leisure	Astro MUGA facility with a small running track around it in Greenwich Peninsula, with adjacent grass field for recreational play	Peninsula – need to include within the masterplan	Medium Term	£1 - £2m (Assumed to be £1.5m)	External/ RBG
Sport & Leisure	Refurbishment/rebuild and extension of Thamesmere Leisure Centre - Lifecycle replacement	Thamesmead	Medium Term	£20 -£30m (Assumed to be £25m)	External/RBG
Sport & Leisure	Replacement of Waterfront Leisure Centre - with new Woolwich Centre in GGS	Woolwich	Short term	£100m (to include Tramshed Theatre refurbishment)	RBG
Sport & Leisure	Refurbishment/ replacement of all 5 sites - relocation of Woolwich Adventure Play centre at Woolwich Dockyard	Woolwich	Short Term	£15 - £20m (Assumed to be £17.5m)	External/ RBG
Sport & Leisure	Children's bikeability cycling/scooter park at Hornfair Park, behind the Lido (triangle concrete area) adjacent to the basketball courts	Hornfair	Short Term	C.£25,000	External/ RBG
Sport & Leisure	Marked and measured routes - borough wide in 5 parks to begin with	Various	Short Term		External/ RBG
Sport & Leisure	Abbey Wood Park – new football centre with changing facilities	Abbey Wood	Medium Term	£2 - £3m (Assumed to be £2.5m)	External/ RBG

Category	Infrastructure Project	Location	Timescale	Estimated Capital Costs	Funding Source
Sport & Leisure	Tennis Courts around the borough to be refurbished potential sites - Altash Gardens, Bostal Gardens, chesterfield Walk, Kidbrooke Green Park, Maryon Park, Plumstead Commom	Various	Short Term - within 1.5 years	£280k	LTA/ RBG
Sport & Leisure	Indoor tennis centre at University site (Avery Hill)	Avery Hill	Medium Term	£3 - £5m (Assumed to be £4m)	LTA/ Greenwich University/ RBG
Sport & Leisure	Playzones/MUGA at Abbeywood Park, Altash Gardens, Kidbrooke Green Park Hawksmoor Youth Club & Glyndon estate	Thamesmead, Glyndon, Abbeywood, coldharbour, Kidbrooke	Short Term	£1m	External/ RBG
Sport & Leisure	Charlton Park - Fullsize 3G Astro Pitch and Playzone/MUGA	Charlton	Medium Term	£1.25m	External /RBG
Sport & Leisure	Refurbishment Basketball Court at Winns Common	Plumstead	Short Term	£60-70k	External/RBG
Sport & Leisure	Refurbishment of MUGA across RBG (approx. 10 sites)	Various	Medium Term	£2 - £3m (Assumed to be £2.5m)	External/ RBG
Sport & Leisure	Cricket nets redevelopment at Bostall Gardens, Charlton Park and Hervey Road Playing Fields	Abbeywood, Charlton, Kidbrooke	Short Term	£120k	External ECB

Category	Infrastructure Project	Location	Timescale	Estimated Capital Costs	Funding Source
Sport & Leisure	New cricket zones around existing cricket sites: use MUGAs or ATPs and some on housing estates	Various	Medium Term	£0.5 - £1m (Assumed to be £0.75m)	External/ RBG
Sport & Leisure	Astro MUGA facility with a small running track around it at Abbey Wood Park separate project from Playzones	Abbey Wood	Medium Term	£1 - £2m (Assumed to be £1.5m)	External/ RBG
Sport & Leisure	Astro turf facility at Swingate Lane Playing Fields / Rose Cottage Playing Fields	Woolwich	Medium Term	£1m	External/ RBG
Sport & Leisure	Various 3G Astro Pitches at Various Locations - Samuel Montagu Youth Centre, The Oaks, Eltham Town, Metrogas, Bowring Sports Ground, and Weigall Sports Ground	Kidbrooke, Eltham and Avery Hill, Kidbrooke Village and Sutcliffe	Medium Term	£12-14m	External/RBG
Green Infrastructure	Improving/modernising Park Play Playgrounds	Abbey Wood, Charlton Village & Riverside, East Greenwich, Eltham Town & Avery Hill Kidbrooke Village & Sutcliffe, Charlton Hornfair, Middle Park & Horn Park, Mottingham, Coldharbour & New Eltham, Plumstead & Glyndon, Shooters Hill & Woolwich Dockyard	Short Term	£735,000	S106, CIL, External Funding and £1m Park Improvement Fund

Category	Infrastructure Project	Location	Timescale	Estimated Capital Costs	Funding Source
Green Infrastructure	Repairs and improvement to park buildings, footpaths and other hard infrastructure	Various	Medium Term	DRES project managing and to identify costs	RBG
Green Infrastructure	Parks Flood Alleviation	Eltam Town & Avery Hill and Middle Park & Horn park	Short Term	Not identified as yet	RBG, S106, CIL & External Funding
Green Infrastructure	St Alfege Park-Improvement Master Plan	Greenwich Creekside	Medium Term	Phase 1 works = 308,000 Phase 2 work costs not identified as yet	S106, CIL, External Funding
Green Infrastructure	Repair and redecoration of RBG Cemeteries Infrastructure and Chapels	Various	Short Term	DRES project managing and to identify costs	RBG
Green Infrastructure	Tree planting projects	Borough wide – In RBG Parks and Estates	Short Term	Not identified as yet	S106, CIL and External Funding and Levelling Up Parks Fund

Category	Infrastructure Project	Location	Timescale	Estimated Capital Costs	Funding Source
Green Infrastructure	Allotments – Infrastructure improvements	Various	Short Term	Not identified as yet	S106 and Flexible use of Capital Receipts
Green Infrastructure	Improvements to Plumstead Gardens	Plumstead & Glyndon	Short Term	85,000	Government - Levelling-Up Parks Grant
Green Infrastructure	Refurbish Sutcliffe Park Board Walk	Kidbrooke Village & Sutcliffe	Short Term	Not identified as yet	TBC
Green Infrastructure	Oxleas Woods Terrace Refurbishment	Eltham Park and Progress	Medium Term	Not identified as yet	RBG Planned Maintenance, CIL and S106
Green Infrastructure	Improvements to Avery Hill Rose Garden	Eltham Town & Avery Hill	Short Term	Not identified as yet	RBG Planned Maintenance, CIL and S106
Green Infrastructure	Refurbishment of Outdoor Gyms	Various	Medium Term	700,000	CIL & S106
Green Infrastructure	Refurbish Plumstead Common and Bostall Heath Boundaries	Abbey Wood, Plumstead Common and Plumstead & Glyndon	Medium Term	Not identified as yet	RBG Planned Maintenance, CIL and S106
Green Infrastructure	The Tarn - Dreg and rebuild lake walls	Mottingham, Coldharbour and New Eltham	Long Term	2,000,000	RBG Planned Maintenance, CIL and S106
Green Infrastructure	Greenwich Public Mortuary - Modernise or Relocate	Greenwich Park	Medium Term	5,000,000 - 10,000,000	TBC
Public safety	CCTV upgrade	Boroughwide	Short Term	£3.7M	RBG
Public safety	CCTV Modernisation	Borough wide	Medium Term	£4M over 10 years (c.£400k per year)	CIL
Public safety	Air Quality Control Continuous monitoring stations	Borough wide	Long Term	£141,389 per annum. (10 continuous monitoring stations)	CIL

Category	Infrastructure Project	Location	Timescale	Estimated Capital Costs	Funding Source
Public safety	Diffusion tube network	Borough wide	Long Term	£7,000	Neighbourhood CIL