

Stratford-on-Avon District Core Strategy - Schedule of Infrastructure Projects as at adoption

Table 1 – Main Schedule

Note: Phase 1:2011/12 – 2015/16; Phase 2: 2016/17 -2020/21; Phase 3: 2021/22 – 2025/26; Phase 4: 2026/27 – 2030/31

Costs are indicative only as schemes are not yet defined in detail

1 - Transport & Highways						
Infrastructure Type / Project	Lead Delivery	Other Partner Organisations	Timescale	Estimated Costs (£)	Funding	Critical to Delivery?
Stratford Transport Package						
(01) Tiddington Road/Banbury Road/ Shipston Road 'Alveston Manor' junction including improvements to Banbury Road/Shipston Road roundabout – traffic signalisation to co-ordinate with the Bridgeway Gyratory scheme	WCC	Developers, SDC	Phase 1 or 2	£1.03m	CIL, other	Critical
(02) Bridgefoot/Bridgeway Gyratory – further co-ordinated traffic signalisation of Bridgeway/Bridgefoot and Bridge Street entry arms			Phase 1 or 2	£0.83m	CIL, other	Critical
Schemes (01) and (02) now being promoted as a single project						
(03) Evesham Road/Evesham Place roundabout – reconfiguration to a traffic signalised junction	WCC	Developers, SDC	Phase 3	£0.8m	CIL or S106/278,other	Critical
(06) Improvements to Shipston Road/ Clifford Lane Roundabout	WCC	Developers, SDC	Phases 3 & 4	£0.55 m	CIL	Critical
(07) Improvements to Shipston Road/Severn Meadows Road/ Trinity Way Roundabout	WCC	Developers, SDC	Phases 3 & 4	£0.55 m	CIL	Critical
Schemes (06) and (07) now being promoted as a single project						

(08) Birmingham Road widening between Regal Road and Hamlet Way	WCC	Developers, SDC	Phase 3 or 4	£1.7 m	CIL or S106/278, other	Critical
Birmingham Road Study Schemes						
Short Term (next 5 years)			Phases 1-4	£185,000+	CIL, other	Some critical
(a) Inbound slip lane into Tesco car park (developer funded)						
(b) Improvements to strategic signing – approx. £50,000						
(c) Pedestrian and cycle route improvements (not covered by SRZ)						
(d) Birmingham Road/Justins Avenue junction improvements - approx. £50,000						
(e) CCTV to improve operation of traffic signals on Birmingham Road corridor – approx. £85,000						
Medium Term (5-10 years subject to further feasibility assessment)						
(a) Maybird Shopping Park access improvements – scheme yet to be developed						
(09) Improvements to Birmingham Road/A46 'Bishopton Roundabout'	Highways England	WCC, Developers, SDC	Phases 3 & 4	£2.50 m	CIL or S106/278 WCC	Critical
(10) Improvements to Alcester Road/A46 'Wildmoor Roundabout'	Highways England	WCC, Developers, SDC	Phases 3 & 4	£ 2.50 m	CIL or S106/278 WCC	Critical
(11) Shakespeare Street/Mulberry Street one-way	WCC	Developers, SDC	Phase 3 or 4	£0.20 m	CIL	Critical
(12) Guild Street/Great William Street traffic signals	WCC	Developers, SDC	Phase 3 or 4	£0.20 m	CIL	Critical
Schemes (11) and (12) being promoted as a single project						
(13) Improvements to Warwick Road/A46 'Marraway Roundabout'	Highways England	WCC, Developers, SDC	Phase 3 or 4	£0.40 m	CIL, WCC	Critical
(14) Bridgeway/Warwick Road traffic signals	WCC	Developers, SDC	Phase 3 or 4	£0.20 m	CIL	Critical

Warwick Road Dynamic Signage Strategy	WCC	Highways England, Developers, SDC	Phase 2 or 3	£1.0 m	CIL, WCC	Critical
On and off road pedestrian and cycle projects, including: (a) minor cycle infrastructure improvements contributing towards delivery of the Cycle Strategy within Local Transport Plan 2011-2026; (b) other projects to facilitate walking and cycling across the district	WCC or landowner/ developer	SDC, Sustrans, WCC, landowner/ developer	Lifetime of Core Strategy	(a) £30,000 (b) n/a	CIL (cumulative impacts and completing strategic routes) S106/ part of development (S278/ S38) where related to specific sites	Some critical
Canal Quarter Regeneration Zone localised mitigation package, including: (a) Enhanced pedestrian and cycle link on Birmingham Road & Alcester Road including spurs to Masons Road and town railway station (section to the south of the canal falls within the site and so is part of the development package); (b) Pedestrian/ cycle bridge across the canal (c) Road/junction improvements	Developers	WCC, SDC	Phases 3 & 4	(a) + (b) pedestrian/ cycle links (incl. canal bridge) estimated at £0.8 m (c) n/a	S106/ part of development (S278/ S38)	Critical
Stratford Western Relief Road (Evesham Road to Alcester Road)	Developer	WCC	Phases 2-4	£8.0 m	Part of development (S278/ S38)	Critical

<p>Transport and highways infrastructure for proposed new settlements at Gaydon/Lighthorne Heath and Long Marston Airfield:</p> <p>A. Strategic Highways Infrastructure See separate schedules at Table 2 - Infrastructure Trajectory for Gaydon/Lighthorne Heath and JLR Employment, and Table 3 - Infrastructure Trajectory for Long Marston Airfield)</p> <p>B. Localised traffic mitigation/management measures Contingency sum allowed for schemes yet to be identified</p> <p>C. Public Transport TBC – likely to include Park & Ride and express bus service</p> <p>D. Pedestrian and Cycle Links TBC</p>	<p>A.WCC</p> <p>B. WCC</p> <p>C. WCC</p> <p>D. WCC</p>	<p>A. Highways England, Developers, SDC</p> <p>B. Highways England, SDC</p> <p>C. Bus Operators,</p> <p>D. Developer, Highways England, SDC, other</p>	<p>A. Phases 2 and 3</p> <p>B. Phases 2 and 3</p> <p>C. TBC</p> <p>D. TBC</p>	<p>A. £56.17m including some costs to be shared with Warwick District Council Local Plan</p> <p>B. £5.1m</p> <p>C. £4.3m</p> <p>D. £1.5m</p>	<p>A. – D. Developer (S278/38 and S106); Highways England</p> <p>B. Developer (S278/38 and S106); Highways England</p> <p>C. Developer/ other</p> <p>D. Developer/ other</p>	<p>A. - D. Most provision critical</p>
<p>Widening of M42 north of Junction 3A Highways Agency has retained this route protection as widening may be required in future</p>	<p>Highways England</p>		<p>Possible Phase 3 or 4 (or longer term)</p>	<p>n/a</p>	<p>Highways England</p>	
<p>Improving the A46(T) between Alcester and Stratford-upon-Avon (long term aspiration in LTP3)</p>	<p>Highways England</p>	<p>WCC</p>	<p>Possible Phase 3 or 4 (or longer term)</p>	<p>n/a</p>	<p>Highways England</p>	

Improving M40 Junction 12 Includes capacity for an additional 5,000 jobs at JLR/Aston Martin (excludes further improvements associated with a new settlement at Gaydon/Lighthorne Heath)	Highways England/ WCC	Land owner/ JLR	Phase 2 (due for completion 2015)	£12 m	Highways England, WCC, Regional Growth Fund, Local Pinch Point Funding	Critical
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2- Education						
Infrastructure Type / Project	Lead Delivery	Other Partner Organisations	Timescale	Estimated Costs (£)	Funding	Critical to Delivery?
Primary Schools (TBC) Investment likely to be needed to increase capacity at the following: <ul style="list-style-type: none"> Stratford primary schools (new schools and investment in existing provision) Southam primary schools St Nicholas CE Primary, Alcester Bidford Primary Ettington Primary Temple Herdewycke Primary The Dassett CE Primary, Fenny Compton Quinton Primary Shipston Primary 	Various	WCC, other education providers, SDC, private sector	Lifetime of Core Strategy	£12.2m (excl. cost of pre-school provision)	CIL, other, S106, Government	Critical
New settlement at Gaydon/Lighthorne Heath (2300 dwellings over plan period): <ul style="list-style-type: none"> new primary school (3 FE) with co-located nursery (Re-location of Lighthorne Heath Primary School and nursery – the new location may provide flexibility to house a Children’s centre and Adult care facility) 	Developer	WCC, other education providers	Phases 2-3 (some provision by 2018) – on-going negotiation	£4.7 m	S106	Critical
New settlement at Long Marston Airfield (2100 dwellings over plan period): <ul style="list-style-type: none"> new primary school (2 FE) with co-located nursery and SEN (second primary school beyond 2031) 	Developer	WCC, other education providers	Phases 2-3	£5.0m	S106	Critical

<p>Secondary Schools (TBC) Investment may be needed to increase capacity at the following:</p> <ul style="list-style-type: none"> • Stratford (expansion of existing provision or possible new school) • Southam College • Henley High • Alcester Academy • Grammar schools and Catholic High Schools • Shipston High Academy (6th Form provision) <p>New settlement at Gaydon/Lighthorne Heath (2300 dwellings over plan period):</p> <ul style="list-style-type: none"> • Upgrading and expansion of Kineton High School (to include the provision of new science, technology and IT blocks) <p>New settlement at Long Marston Airfield (2100 dwellings over plan period):</p> <ul style="list-style-type: none"> • 1x new secondary school with Post 16 (including provision of land/facilities) 	<p>Various</p> <p>Developer</p> <p>Developer</p>	<p>WCC, Academy, Foundation and other Schools, SDC, private sector</p> <p>WCC</p> <p>WCC</p>	<p>Lifetime of Core Strategy</p> <p>Phases 2-4 some provision by 2019/20</p> <p>Phases 2-4 some provision by 2019/20</p>	<p>£27.8 m</p> <p>£5.0 m</p> <p>£20.0m</p>	<p>CIL, Academy Funding, other</p> <p>S106</p> <p>S106</p>	<p>Critical</p> <p>Critical</p> <p>Critical</p>
<p>Special Needs Provision (primary and secondary)</p>	<p>WCC</p>	<p>Other education providers, developers</p>	<p>Lifetime of Core Strategy</p>	<p>£7.5 m (exclusive of SEN provision for GLH and LMA)</p>	<p>S106</p>	<p>Critical</p>

3-Primary and Acute & Community Health Services' Infrastructure

Infrastructure Type / Project	Lead Delivery	Other Partner Organisations	Timescale	Estimated Costs (£)	Funding	Critical to Delivery?
Primary Health Care						
a) Stratford-upon-Avon: approx. 3 clinical rooms and associated infrastructure	South Warwickshire Clinical Commissioning Group (CCG)	Developers, Public Health Works, NHS England, NHS Property Services, GPs and other private sector, SDC	Lifetime of Core Strategy	a) £285,000+	a) S106 and/or CIL	Critical
b) LSVs and other rural: approx. 2 clinical rooms and associated infrastructure				b) £190,000+	b) S106 and/or CIL	Critical
c) New 4GP practice facilities at Gaydon/Lighthorne Heath (to be provided as part of village hub offer – potentially housed in temporary accommodation during early phases of development)				c) £1.8 m	c) S106	Critical
d) Southam: approx. 1 clinical room and associated infrastructure				d) £95,000+	d) S106	Critical
e) Shipston-on-Stour: relocation of GP practice				e) tbc	e) tbc	Critical
f) Long Marston Airfield: approx. 5 clinical rooms and associated infrastructure				f) £2.4m	f) S106	Critical
Community and Acute Hospital Services' Infrastructure						
a) A new ward block at the Warwick Hospital site - the main acute hospital services site	South Warwickshire NHS Foundation Trust	WCC, SDC, primary health organisations	Lifetime of Core Strategy	a) £24m of which some £17m sought from CIL or S106	Private borrowing, charitable donations, S106, CIL	Critical
b) A new hospital at the Stratford Hospital site including outpatient, diagnostic, treatment and inpatient facilities and a hub for community healthcare teams				b) £23.9m		Critical

4 –Green Infrastructure, Open Space and Sports Provision

Infrastructure Type / Project	Lead Delivery	Other Partner Organisations	Timescale	Estimated Costs (£)	Funding	Critical to Delivery?
<p>Green Infrastructure (biodiversity aspects)</p> <p>The Coventry Solihull and Warwickshire Biodiversity Action Plan for Stratford-upon-Avon District. Projects to be identified on an on-going basis; including on-site and off-site measures by developers; agri-environment schemes; local projects identified by Town and Parish Councils in Neighbourhood Development Plans and Parish Plans etc.</p>	Various	WCC, SDC, Parish and Town Councils, land owners, others Defra/Natural England, Environment Agency	Lifetime of Core Strategy	Biodiversity Action Plan estimated to cost £792 per annum in Stratford District	<ul style="list-style-type: none"> • Grants (landfill tax, HLF etc. • Developers/ land owners with on-site green infrastructure; • Biodiversity offsetting; • CIL; • Agri-environment schemes; • Environment Agency; • Voluntary sources; • Town & Parish Councils (CIL monies) 	Some provision critical
<p>Open Space and Sports Provision (Details in Open Space Needs Assessment and to be reviewed at a later date to encompass a Sports Playing Pitch Strategy)</p>						

<p>Stratford-upon-Avon</p> <ul style="list-style-type: none"> • Parks, Gardens and Amenity Greenspace (PGA) • Provision for Children and Young People (CYP) • Accessible Natural/Semi Natural Greenspace (ANG) • Allotments/Community Orchards (ACO) <p>Includes provision at West of Shottery, Canal Quarter Linear Park and upgrading of Stratford Leisure Centre</p>	Developer	SDC, Town Council, other	Phase 1 to 4	n/a	<ul style="list-style-type: none"> • Shottery and Canal Quarter S106 (on-site provision or financial payment for off-site provision or enhancement of existing facilities) • Elsewhere S106/CIL 	Some provision critical
<p>Gaydon/Lighthorne Heath New Settlement</p> <ul style="list-style-type: none"> • PGA • CYP • ANG • ACO <p>Also</p> <ul style="list-style-type: none"> • Outdoor and Indoor Sports (OIS), including provision of a community sports facility and sports hall, to serve this and surrounding villages, on or off-site. Swimming pool at Kineton High School to be upgraded, including provision of a roof. 	Developer	SDC, Parish Council, other	Phase 2 to 4	n/a	<ul style="list-style-type: none"> • S106(on-site provision) <p>S106/CIL/Other</p>	Critical
<p>Long Marston Airfield New Settlement</p> <ul style="list-style-type: none"> • PGA • CYP • ANG • ACO <p>Also</p> <ul style="list-style-type: none"> • Outdoor and Indoor Sports (OIS), including provision of a community sports facility and sports hall, to serve this and surrounding villages, on or off-site 	Developer	SDC, Parish Council, other	Phase 2 to 4	n/a	<ul style="list-style-type: none"> • S106(on-site provision) 	Critical
<p>Main Rural Centres</p> <p>Various requirements across the MRCs (details in Needs Assessment) including all the following typologies in at least one centre:</p> <ul style="list-style-type: none"> • PGA • CYP 	Developers	Town and Parish Councils	Phase 1 to 4	n/a	<ul style="list-style-type: none"> • S106/CIL • Town & Parish Councils 	Some provision critical

<ul style="list-style-type: none"> • ANG • ACO • OIS 						
<p>Local Service Villages Various requirements across the LSVs (details in Needs Assessment):</p> <ul style="list-style-type: none"> • PGA (especially in category 1 LSVs) • CYP • ACO (especially in categories 2, 3 and 4 LSVs) 	Developers	Parish Councils	Phase 1 to 4	n/a	<ul style="list-style-type: none"> • S106/CIL • Parish Councils 	Some provision critical
<p>Indicative Projects (to meet future needs [using CIL/S106] and address shortfalls/other objectives [using other sources of funding])</p> <p>a) Improvement to pathways, new signage and seating at the Recreation Ground and ground reinstatement to redevelop existing surfaces at North Recreation Ground and Bancroft Gardens (PGA)</p>	SDC	Public Health Warwickshire	Lifetime of Core Strategy	£550,000	<ul style="list-style-type: none"> • Lottery Funds • CIL/S106 • Capital/Revenue Budgets 	
<p>b) Tree planting on all existing sites to mitigate climate change through provision of greater shade and tree species suited to changing weather patterns (PGA)</p>	SDC	Public Health Warwickshire, WCC Ecology	Lifetime of Core Strategy	£31,000	<ul style="list-style-type: none"> • The Landscape Group Carbon Offsetting • The Tree Council • Landfill Tax Credits 	
<p>c) 3 Outdoor Gyms to be installed in Stratford Town and the main rural centres across the District(PGA/CYP)</p>	SDC or Town/ Parish Council	SDC or Town/ Parish Councils, Public Health Warwickshire	Lifetime of Core Strategy	£15k per facility	<ul style="list-style-type: none"> • CIL/S106 • External play space related grants • Town & Parish Councils 	
<p>d) Creation of pathways and some signage and seating at Shottery Fields and Bridgetown Meadowlands (ANG)</p>	SDC	Public Health Warwickshire	Lifetime of Core Strategy	£50,000	<ul style="list-style-type: none"> • S106/CIL • Capital and Revenue Budgets 	
<p>e) Enhancement and development of the Warwick Road Lands, Stratford-upon-Avon, to include pathway improvements, information boards to improve accessibility to nature and education on the site (ANG)</p>	SDC	Public Health Warwickshire, WCC Ecology	Lifetime of Core Strategy	£100,000	<ul style="list-style-type: none"> • Landfill Tax Credits • Lottery Funds • CIL/S106 	
<p>f) Creation of landscaped wildflower meadow within Stratford-on-Avon (ANG)</p>	SDC or Town/	Public Health Warwickshire, WCC	Lifetime of Core Strategy	£20,000	<ul style="list-style-type: none"> • Town & Parish Councils 	

	Parish Council	Ecology, Parish/Town Councils			<ul style="list-style-type: none"> • Prince Charles fund • CIL/S106 	
g) 7 Multi Use Games Areas (MUGA's) to be installed in Stratford Town and the Main Rural Centres across the District (CYP)	SDC or Town/ Parish Councils	Public Health Warwickshire	Lifetime of Core Strategy	£100k per facility	<ul style="list-style-type: none"> • CIL/S106 • External health related grants • Town & Parish Councils 	
h) 5 Measured Miles (400 metre loop) and improved signage (Rural & urban) to be installed in Stratford Town and the Main Rural Centres across the District	SDC or Town/ Parish Council	SDC or Town/ Parish Councils, Public Health Warwickshire	Lifetime of Core Strategy	Rural £50k per facility £10k Urban signage	<ul style="list-style-type: none"> • CIL/S106 • External health related grants • Town & Parish Councils 	
i) Enhancement of destination play spaces – recreation ground and skate park (play equipment) (CYP)	SDC or Stratford Town Council	Town/ Parish Councils, Public Health Warwickshire	Lifetime of Core Strategy	£1m per facility	<ul style="list-style-type: none"> • CIL • SDC Capital /Revenue Budgets • External health related grants 	
j) Enhancement of local play spaces arising from greater use linked to the new development. To include play equipment and landscaping to create contours ('lumps and bumps') to promote increased and different usage (CYP)	SDC or Town/ Parish Council	SDC or Town/ Parish Council, Public Health Warwickshire	Lifetime of Core Strategy	£20k per facility	<ul style="list-style-type: none"> • S106 • SDC Capita/IRevenue Budgets • External health related grants 	
k) Enhancement of the 3 District Council leisure centres outside of Stratford Town (including possible provision of a sports hall at Shipston to serve the town and surrounding villages including Brailes, Tredington and Long Compton) (OIS).	SDC or WCC or Town & Parish Councils	Public Health Warwickshire	Lifetime of Core Strategy	£150k per facility (more if incl. new sports hall)	<ul style="list-style-type: none"> • CIL • SDC Capital/ Revenue Budgets • External health related grants 	
l) Creation of new allotments/community orchards across the District (ACO)	Town & Parish Councils	Public Health Warwickshire SDC	Lifetime of Core Strategy	£50,000	<ul style="list-style-type: none"> • CIL/S106 • Town & Parish Councils • Lottery Funds 	

					<ul style="list-style-type: none"> • Capital / Revenue Budgets • The Tree Council • Natural England • Landfill Tax Credits • DEFRA 	
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5 - Emergency Services						
Infrastructure Type / Project	Lead Delivery	Other Partner Organisations	Timescale	Estimated Costs (£)	Funding	Critical to Delivery?
Police						
a) Custody provision : additional cells	Warwickshire Police	Developers, WCC, SDC	Lifetime of Core Strategy	TBC	CIL, other sources	
b) Other police equipment and costs including vehicles, communications technology and surveillance equipment	Warwickshire Police	Developers, WCC, SDC	Lifetime of Core Strategy	£0.5 m	CIL	
c) A Safer Neighbourhoods Units are likely to be required at the new settlements at Gaydon/Lighthorne Health and Long Marston Airfield	Warwickshire Police	Developers, WCC, SDC	Phase 3	£450,000	S106	Critical
d) Additional officer cost	Warwickshire Police	Developers, WCC, SDC	Lifetime of Core Strategy	£100,000	S106	
Ambulance Service						
The service has recently implemented a premises review. There are no further requirements known during the plan period.	West Midlands Ambulance Service	n/a	n/a	n/a	n/a	
Additional Response Posts (considered at LMA, GLH in consultation with WMAS)	West Midlands Ambulance Service	Developers, WCC, SDC	n/a	n/a	n/a	

Fire & Rescue						
Proposed new service delivery point at Aston Martin Lagonda	Warwickshire Fire & Rescue Service (WRFS) Developers	AML	Phase 1	£0.5 m	CLG Transformation Funding Application S106/ development costs CIL, other sources	Critical to proposed response model Some critical
Provision of hydrants	WRFS	WFRC	Lifetime of Core Strategy	n/a		
Possible future project for Low Water Areas	WRFS	Private sector, WCC, SDC	TBC	n/a		
CCTV	SDC	Warwickshire Police, Town/ Parish Council	Lifetime of Core Strategy	TBC	S106 or CIL, capital reserves, other sources	

6 – Water and Utility Services

Infrastructure	Lead Delivery	Other Partner Organisations	Timescale	Estimated Costs (£)	Funding	Critical to Delivery?
<p>Water Supply and Waste Water Treatment</p> <p>1. Water Supply – development of a new settlement at Gaydon/ Lighthorne Heath will require upgrading of the water supply infrastructure.</p> <p>2. Waste Water</p> <p>The following Waste Water Treatment Works are likely to need upgrading:</p> <ul style="list-style-type: none"> • Wellesborne • Cherington • Gaydon • Priors Marston • Tysoe • Itchen Bank <p>This list derives from the Council's Water Cycle Study Update 2015 which assessed the capacity of the District's WwTWs to accommodate the Core Strategy's proposed level and distribution of growth. There</p>	Severn Trent Water	Private developers, Environment Agency, SDC	Phases 2- 4	n/a	Severn Trent Water (private developers for on-site works and local connections)	Critical

<p>may be additional WwTWs that require further work over the plan period but these were not identified in that study.</p> <p>Long Marston WwTW now abandoned as a result of the current planning application and waste water now pumped to Stratford-Milcote</p> <p>Certain areas of the foul drainage network will also need upgrading, especially in relation to the proposed new settlement at Gaydon/Lighthorne Heath.</p>						
<p>Strategic Flood Risk Assessment (SFRA)</p>	SDC	WCC, other districts and boroughs, Environment Agency	Every 5 years during lifetime of Core Strategy	£8,000 per SFRA; 3 further FRAs are likely to be needed by 2031	Revenue Reserves	Critical
<p>Flood Alleviation and Defences</p> <p>The Environment Agency is currently planning flood alleviation works in Shipston-on-Stour, Henley-in-Arden and along the upper reaches of Racecourse Brook, Stratford.(The flood alleviation works on the Racecourse Brook would reduce flood risk to existing properties and alleviate flood risk on the Birmingham Road and at the Maybird Centre. This scheme will require partnership funding to secure delivery.)</p> <p>The 2014 SFRA identified potential further works to flood defences at Snitterfield, Southam, Cherington and Fenny Compton but these will not generally be related directly to new growth (use of SUDS and water recycling measures will ensure no developments increase flood risk).CIL/S106 may be sought where the works will facilitate further growth.S106 may also be required to deal with on-site or downstream flooding on large developments (e.g. to deal with surface water flooding at Gaydon as part of the new settlement proposals).</p> <p>Improvements to the Alveston Manor Junction may provide an opportunity to alleviate flood risk along the Shipston Road and should be investigated as part of these works</p>	<p>Environment Agency</p> <p>Environment Agency</p> <p>Environment Agency</p>	<p>Defra, WCC, SDC, STW, landowners/ developers, Town and Parish Councils</p> <p>Defra, WCC, SDC, landowners/ developers, Town and Parish Councils</p> <p>WCC/ Highways Agency/ Local Community</p>	<p>Phases 2-3</p> <p>Phases 3-4</p> <p>Phase 2</p>	<p>£2.0 - £2.9m (Shipston - £500-£800k), (Henley - £800-£1.2k), (Stratford - £750 - £900k)</p> <p>n/a</p> <p>n/a</p>	<p>Environment Agency (FDGiA, Local Levy), commercial contributions, STW at Racecourse Brook</p> <p>Environment Agency (FDGiA, Local Levy),STW, commercial contributions, S106/CIL</p> <p>Food Defence Grant in Aid Funding from EA</p>	<p>Critical</p>

<p>School re-development or expansion may provide opportunities to install SuDS features to mitigate against loss of green areas. SuDS features such as ponds can provide educational benefit.</p>	<p>Various</p>	<p>WCC (education)/ Academy schools/ EA</p>	<p>Lifetime of Core Strategy</p>	<p>n/a</p>	<p>EA, WCC, S106/CIL</p>	
<p>Develop a list of prioritised local flood risk management - capital schemes to be taken forward for detailed analysis and development of options to reduce flood risk, based on the Environment Agency Communities at Risk data sites:</p> <ul style="list-style-type: none"> • Snitterfield • Shipston on Stour • Fenny Compton • Welford upon Avon • Gaydon • Clifford Chambers • Aston Cantlow • Alcester • Coughton • Henley in Arden • Long Marston • Lower/Upper Brailes • Ladbroke • Stratford upon Avon • Ardens Grafton • Long Itchington • Lower/Middle/Upper Tysoe 	<p>WCC</p>	<p>EA, SDC, landowners/ developers, Town and Parish Councils, STW</p>	<p>2017</p>	<p>n/a</p>	<p>Funding from EA, LA, WCC, S106 and CIL</p>	<p>Critical</p>
<p>Wastewater Treatment Works (WwTW) Catchment</p> <p>Itchen Bank</p>	<p>WCC</p>	<p>EA, SDC, STW</p>	<p>WwTW at permit level after an additional 1643 dwellings</p>	<p>Tbc</p>		

Wellesbourne	WCC	EA, SDC, STW	WwTW at permit level after an additional 454 dwellings	Tbc		
Gas and Electricity (TBC)	National Grid	Western Power Distribution, private developers, SDC	Lifetime of Core Strategy	n/a	Utility (power) companies and developers	Critical
Renewable/Low Carbon Energy Projects	Various	Various	Lifetime of Core Strategy	n/a	Allowable solutions fund, CIL, other	
Improving Telecommunications Stratford-on-Avon District Local Broadband Plan (part of the Coventry, Solihull and Warwickshire Superfast Broadband Project)	Coventry Solihull and Warwickshire Broadband Partnership (CSWBP) and private contractor (British Telecom)	SDC, LEP, Parish and Town Councils, Coventry University, DEFRA, European Commission	On-going	<u>£17.01</u> million across the CSW partnership area	Central government; CSWBP, European Regional Development Fund (ERDF), Lottery Funds, DEFRA, CIL, British Telecom	
Further development of strategic network after completion of the Coventry, Solihull and Warwickshire Superfast Broadband Project	Various	Private contractors of telecom services, SDC, Town & Parish Councils	Lifetime of Core Strategy	n/a	Government Grants, CIL, Town and Parish Councils, commercial sources, other	
Connections to the strategic network (or ducting to the public highway/other suitable location) to be made by developers of all new premises.	Developers	Various	Lifetime of Core Strategy	n/a	Part of normal development costs	

Waste Capital investment to deal with additional household waste at the Household Waste Recycling Centres.	WCC	SDC, other	Lifetime of Core Strategy	£1.0-£2.0m	CIL, other	
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7 – Other Social Infrastructure

Infrastructure Type / Project	Lead Delivery	Other Partner Organisations	Timescale	Estimated Costs (£)	Funding	Critical to Delivery?
Libraries a) support to library service including community libraries (stock purchase and E-services)	a) WCC or Town & Parish Councils	a) SDC, WCC/Town & Parish Councils	a) Lifetime of Core Strategy	a) 115,000	a) CIL, Town & Parish Councils	
b) Improvements to library services at Gaydon/Lighthorne Heath	b) developer	b) WCC, SDC, PC	b) Phase 3	b) £1.9m.	b) S106	
c) Improvements to library services at Long Marston Airfield	c) developer	c) WCC, SDC, PC	c) Phase 3 or 4	c) £950k	c) S106	

Table 2 – Gaydon Lighthorne Heath incl JLR employment

Note: Phase 1:2014/15 - 2023/24; Phase 2: 2024/25 -2026/27; Phase 3: 2027/28 – 2030/31

Costs are indicative only as schemes are not yet defined in detail

Infrastructure Phasing Plan and Housing Trajectory

	Phasing				PHASE 1							PHASE 2			PHASE 3						
					0	0	0	50	75	150	150	150	150	175	200	200	200	200	200	200	
Cum Total					0	0	0	50	125	275	425	575	725	900	1100	1300	1500	1700	1900	2100	2300
Scheme Reference/Infrastructure Requirement	Cost (£ m)	FUNDING SOURCE	POLICY COMPLIANCE	TRIGGER [S]	2014/15	2015/16	2016/17	2017/18	2018/19	2019/20	2020/21	2021/22	2022/23	2023/24	2024/25	2025/26	2026/27	2027/28	2028/29	2029/30	2030/31
TRANSPORT																					
1. M40 Junction 12 northbound on-slip lane	3.00	WCC /JLR/ s106	TBC	TBC					3.00												
2. Extended right turn lane at Gaydon Junction (< 100m)	0.10	WCC /s106	TBC	TBC						0.10											
3. B4100 widening (Heritage Motor Centre to M40 Junction 12) (extra lane s'bound)	1.00	JLR/s 106	TBC	TBC						1.00											

4. M40 capacity enhancements - lane gains/lane drops between Junction 12 and 13	5.00	WCC /s106	TBC	TBC							5.00								
5. Signalisation of M40 Junction 13 northbound off-slip	0.30	WCC /JLR/ s106	TBC	TBC							0.30								
6. Widening of Fosse Way/Southam Road roundabout	0.50	s278 SDC/ WDC	TBC	1 ST OCCUP ATION							0.50		0.50						
7. Contingency for localised traffic impacts in villages only (Environmental Enhancement)	3.00	s278	TBC	TBC							3.00								
8. Fosse Way/Chesterton Road/Harbury Lane junction improvements	1.50	s278 SDC/ WDC	TBC	1 ST OCCUP ATION							1.50								
9. Right turn bay into Meadow Close/Spinney Close off B4100 Chesterton Hill	0.10	s278	TBC	TBC				0.10											
10. Signalisation of Greys Mallory roundabout	0.50	s278	TBC	1 ST OCCUP ATION							0.50								

11. Dualling of A452 Europa Way corridor (Part 1)	8.50	s278 SDC/WDC	TBC	TBC							8.50									
12. Widening of A452 Europa Way – Banbury Spur (M40 jct 14-Greys Mallory) (Part 1)	0.75	WCC /WD C/SD C	TBC	TBC							0.75									
12. Widening of A452 Europa Way/Harbury Lane Roundabout	0.75	WCC /WD C/SD C	TBC	TBC							0.75									
13. A452 Banbury Road/Gallows Hill northbound flare/Warwick Tech Park Roundabout	0.45	JLR SDC/WDC (TBC)	TBC	TBC							0.45									
14. A425 Myton Road/Banbury Road signals	0.50	JLR SDC/WDC (TBC)	TBC	TBC										0.50						
15. Europa Way/Myton Rd roundabout	0.11	JLR SDC/WDC (TBC)	TBC	TBC																
16. Europa Way/Shires Retail Pk roundabout	0.15	JLR SDC/WDC (TBC)	TBC	TBC																

17. Europa Way roundabout	0.17	JLR SDC/ WDC (TBC)	TBC	TBC																
18. Harwoods House roundabout	TBC	JLR SDC/ WDC (TBC)	TBC	TBC																
18. Bus Subsidy	1.20	S106	TBC	TBC				0.25	0.16	0.16	0.16	0.16	0.16	0.16						
19. Public Rights of Way Improvements (within 1.5mile radius)	0.21	s106	TBC	TBC																
EDUCATION																				
20. New primary school (3 FE) with co-located nursery and SEN (includes possible buildings as payment in-kind)	4.77	S106	TBC	TBC				0.50	0.89	0.89	0.89			1.6						
21. Contribution to Kineton Secondary School including 6 th Form and SEN and potential coach park	5.00	S106	TBC	CLAW BACK TBC				0.50	0.50	0.50	0.50		0.50	0.50	2.00					
OTHER INFRASTRUCTURE																				
22. New 4 GP Facility (646 sqm) (potentially provisionally housed in temporary accommodation)	1.80	S106	TBC	TBC				0.15		0.15	0.50		0.50	0.50						

23. Acute Care (to meet additional patient demand)	2.00	CIL	TBC	1 ST OCCUPATION																
24. Safer Neighbour Team Premise and staff (potentially co-located)	0.45	S106	TBC	COMPLETE CONTRIBUTION BY 1500 TH											0.45					
25. Provision of open space, sports and recreation to include: 6.3ha parks, gardens and amenity space, 4.3ha accessible natural and semi-natural green space, 1.3ha of on-site children and young people play provision, 9.3ha of outdoor sports provision, sports hall including provision of 2 badminton courts and 0.2ha of allotments and community orchards.	TBC	S106	TBC	TBC									TBC		TBC					TBC
26. Provision or improvement of libraries in community hub	0.04	S106	TBC	TBC																
27. Community Hub	2.35	S106	TBC	TBC				0.35		1.00	1.00									
28. Roof for Kineton Swimming Pool	1.90	s106	TBC	TBC																
29. Acoustic Noise Bund	TBC	S106	TBC	TBC									TBC							

30. Upgrade of water supply	TBC	S106	TBC	TBC																		
31. Upgrade of water treatment works at Gaydon	TBC	S106	TBC	TBC																		
TOTAL INFRASTRUCTURE COSTS	46.6 plus Open Space plus CIL																					

Notes:-

- a) All infrastructure costings are indicative (as of November 2015)
- b) Phasing based on Land at Gaydon/Lighthorne Heath - Supplementary Planning Document – draft 11/15
- c) Costs related solely to the new settlement and not the expansion of JLR ('Scenario 1') are reported in the report: Viability and Delivery of Strategic Sites, Peter Brett Associates, April 2014
- d) JLR extant planning permission assumed to be fully built-out by 2015/16
- e) The transport estimates of when mitigation would be required are based on a high-level assessment of predicted highway network conditions in relation to the proposed housing trajectory
- f) Scheme 21 – will make provision for Secondary School improvements based on WCC average calculation set between a rural pupil yield of 300 pupils and an urban pupil yield of 530 pupils. The intention is for WCC to build out and claw back the costs. Claw back triggers yet to be agreed
- g) Assuming (d) no more than 500 houses could be accommodated without Scheme 1
- h) Scheme 10 would be required with 200 - 500 dwellings
- i) Schemes 7, 9 and 11 would be required with 1,000 dwellings
- j) It is assumed that all JLR employment would be built-out before 2021 - the full mitigation package would therefore be required by 2021 and may be required prior to this depending on the actual employment trajectory
- k) Scheme 7 provides a contingency sum for schemes yet to be identified which may involve environmental mitigation
- l) Scheme 14 would be required with 1,250 – 1,500 dwellings
- m) Schemes 1 and 5 are likely to be triggered by JLR employment only
- n) Scheme 3 is likely to require a contribution from GLH residential as well as JLR employment. WCC have yet to reach agreement on an appropriate level of contribution with the GLH housing developer
- o) Schemes 7, 9 and 10 would need to be delivered under s278 with the full cost met by the GLH housing developer
- p) Scheme 12 - we are proposing to seek £3m from the GLH housing developer for dualling the Banbury Spur between M40 Junction 14 and Greys Mallory. This would provide 2 lanes inbound with a section of 2 lanes outbound and represent Part 1 of the Europa Way widening scheme. We suggest this element (Part 1) should be split from Part 2 which relates to the section north of Greys Mallory
- q) Schemes 12 (Part 2), 13 to 18 - a contribution will certainly be required from JLR employment and WDC sites. WCC may decide not to seek a contribution for these schemes from the GLH housing developer, although this is subject to the outcome of further discussions with the site promoter

Table 3 – Long Marston Airfield

Note: Phase 1:2014/15 - 2020/21; Phase 2: 2021/22- 2024/25; Phase 3: 2025/26 – 2030/31

Costs are indicative only as schemes are not yet defined in detail

Infrastructure Phasing Plan and Housing Trajectory

	Phasing				PHASE 1						PHASE 2				PHASE 3						
					0	0	80	90	90	90	90	90	90	175	175	175	175	174	174	174	174
Cum Total					0	0	80	170	260	350	440	530	705	880	1055	1230	1404	1588	1752	1926	2100
Scheme Reference/Infrastructure Requirement	Cost (£ m)	FUNDING SOURCE	POLICY COMPLIANCE	TRIGGER (S)	2014/15	2015/16	2016/17	2017/18	2018/19	2019/20	2020/21	2021/22	2022/23	2023/24	2024/25	2025/26	2026/27	2027/28	2028/29	2029/30	2030/31
TRANSPORT																					
1. A4390/B493 Evesham Place Roundabout	0.80	TBC	TBC	TBC									0.80								
2. Contributions to Transport Schemes including Stratford Transport Package	TBC	CIL	TBC	TBC																	
3) Welford Road/Station Road Priority Junction	TBC	s278	TBC	TBC																	
4) B4632 Campden Road/Station Road priority junction	TBC	s278	TBC	TBC																	
5) Campden Road improvements	TBC	TBC	TBC	TBC																	
6) Public Transport (Bus Link)	£2.8m	S106	TBC	TBC																	
7) Travel Plan	£0.3	S106	TBC	TBC																	
8) Walking and cycling enhancements	£1.2m	S106	TBC	TBC																	
9) Rail contribution (or other as required)	TBC	TBC	TBC	TBC																	
10) A3400 Alveston Manor and Shipston Rd/A422 Banbury Rd Roundabout	1.89	S106	TBC	TBC					1.03												
11) A3400 Bridgefoot/Bridgeway Gyratory		s278 (TBC)	TBC	TBC								0.86									

12) A3400 Shipston Road/B4632 Clifford Lane Roundabout	1.10	S106 s278	TBC	TBC																
13) A3400 Shipston Road/A4390 Seven Meadows Road Roundabout		(TBC)	TBC	TBC						1.10										
14) Contingency for unforeseen traffic impacts	2.10	s278	TBC	TBC															2.10	
15) South Western Relief Road (SWRR) Southern Extension	29.0	S106	TBC	TBC						29.0										
EDUCATION																				
16) 2x New Primary Schools with Early Years (including provision of land/associated facilities) Note: second tranche of £5m potentially beyond 2031.	10.0	s106	TBC	TBC								3.0	2.0							5.0
17) 1x New Secondary School with Post 16 (including provision of land/associated facilities) Shipston High School expansion contribution by LMA400	20.0	S106	TBC	TBC						1.7									20.0	
OTHER INFRASTRUCTURE																				
18) Primary Health care: - £86k contribution to Meon Vale surgery by LMA400 - 5GP surgery (including provision of land/associated facilities) Note: second tranche of £1.4m beyond 2031 - Acute health care (hospitals etc)	2.4	S106	TBC	TBC						0.086									0.9	
	TBC	CIL	TBC																	
19) Provision of open space, sports and recreation to include: 25.36ha of natural and semi-natural greenspace, 0.46ha of on-site children and young people play provision, and 3.53ha outdoor sports facilities.	TBC	S106	TBC	TBC																
20) Police	0.1	S106	TBC	TBC																

Table 4 – Canal Quarter (SUA 1) and related employment site (SUA 2)

Note: Phase 1:2014/15 - 2019/20; Phase 2: 2020/21- 2025/26; Phase 3: 2026/27 – 2028/29; Phase 4: 2029/30 – 2030/31

Costs are indicative only as schemes are not yet defined in detail

Infrastructure Phasing Plan and Housing Trajectory

	Phasing				PHASE 1						PHASE 2						PHASE 3			Phase 4	
					0	0	0	0	25	50	50	50	50	50	50	50	50	50	50	50	75
Cum Total					0	0	0	0	25	75	125	175	225	275	325	375	425	475	525	575	650
Scheme Reference/Infrastructure Requirement	Cost (£ m)	FUNDING SOURCE	POLICY COMPLIANCE	TRIGGER (\$)	2014/15	2015/16	2016/17	2017/18	2018/19	2019/20	2020/21	2021/22	2022/23	2023/24	2024/25	2025/26	2026/27	2027/28	2028/29	2029/30	2030/31

TRANSPORT

1) Contributions to Transport Schemes including Stratford Transport Package	TBC	CIL	TBC	TBC																	
2) Contingency for unforeseen traffic impacts	0.70	S278																			0.70
3) Enhanced pedestrian and cycle links – Birmingham Rd/Alcester Rd	0.80	S106								0.80											

TOTAL INFRASTRUCTURE COSTS	6.46 plus Open Space plus CIL																									
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Notes:-

- a) All infrastructure costings are indicative (as of November 2015)
- b) Phasing based on (Canal Quarter and Two Associated Employment Sites – Study of the Viability and Deliverability – Peter Brett April 2014) pro rata down from 700 to 650 units 2011- 2031
- c) Scheme 2 provides a contingency sum for schemes yet to be identified and is based on a rate of £1,000 per dwelling
- d) Scheme 10 based on current Open Space Sport & Recreation Assessment – update to the PPG17 2011 Study – September 2014