

**Stratford-on-Avon District Infrastructure Delivery Plan (IDP)**

**- September 2016**

IDP Reference	Infrastructure Scheme	Infrastructure Type	Funding Source	Funding Mechansim	Total Cost	Funding Mechanism Cost				Strategic Site Costs		
						CIL Cost	Committed S106 Total	Outstanding S106 Cost	Other Cost	GLH (CEG)	GLH (IMP)	LMA
LMAT6	Dynamic Variable Messaging Signs directing traffic to/from the A46	Transport		CIL	1,000,000.00	1,000,000.00						1,000,000.00
LMAOI28	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.	Open Space		Dev/S106	tbc			tbc				tbc
LMAT3	A3400 Birmingham Road	Transport		CIL	2,030,000.00	2,030,000.00						2,030,000.00
LMAT4	A46/A3400 Bishopton Roundabout	Transport		CIL	1,250,000.00	1,250,000.00						1,250,000.00
LMAT5	A46/A422 Wildmoor Roundabout	Transport		CIL	1,250,000.00	1,250,000.00						1,250,000.00
LMAT1	A4390/B493 Evesham Place Roundabout	Transport		CIL	80,000.00	80,000.00						80,000.00
LMAT7	Pear Tree Close/Station Road Priority Junction	Transport		CIL	750,000.00	750,000.00						750,000.00
LMAT8	A4390 Grove Road/A422 Alcester Road/A4390 Arden Street/Greenhill Street signals	Transport		CIL	750,000.00	750,000.00						750,000.00
LMAT9	Windsor Street/Wood Street/Rother Street/Greenhill Street signals	Transport		CIL	750,000.00	750,000.00						750,000.00
LMAT10	B4632 Campden Road/Station Road priority junction	Transport		CIL	750,000.00	750,000.00						750,000.00
LMAT11	Campden Road improvements	Transport		CIL	1,000,000.00	1,000,000.00						1,000,000.00
LMAT15 & LMAT16	Tiddington Road/Banbury Road/Alveston Manor Junc	Transport		s106	1,860,000.00		1,860,000.00					1,860,000.00
LMAT17 & LMAT18	Improvements to Shipston Road & Clifton Lane / Shipton Road, 7 Meadows roundabouts	Transport		s106	1,100,000.00		1,100,000.00					1,100,000.00
LMAT20	Shakespeare Street/Mulberry Street one-way	Transport		CIL	100,000.00	100,000.00						100,000.00
LMAT21	Guild Street/Gt. William Street traffic signals	Transport		CIL	100,000.00	100,000.00						100,000.00
LMAT22	Contingency for unforeseen traffic impacts	Transport		CIL	2,100,000.00	2,100,000.00						2,100,000.00
LMAT23	A46/A439 Marraaway Roundabout	Transport		CIL	750,000.00	750,000.00						750,000.00
LMAT26	Site entrance roundabout for LMA	Transport		CIL	1,000,000.00	1,000,000.00						1,000,000.00
LMAE25	2x New Primary Schools with Early Years (including provision of land/associated facilities)	Education		S106	10,000,000.00			10,000,000.00				10,000,000.00
LMAE26	1x New Secondary School with Post 16 (including provision of land/associated facilities)	Education		S106	21,700,000.00			21,700,000.00				21,700,000.00
LMAOI29	Library (potentially co-located)	Education		S106	950,000.00			950,000.00				950,000.00
LMAOI30	Community building (s) (Village Hall/Community Centre/Sports Pavilion)	Education		S106	950,000.00			950,000.00				950,000.00
LMAOI27	Primary Health care: GP surgery (including provision of land/associated facilities)	Education		S106	2,400,000.00			2,400,000.00				2,400,000.00
LMAT12	LMA Public Transport (Bus Service)	Transport		S106	2,800,000.00			2,800,000.00				2,800,000.00
LMAT13	LMA Travel Plan	Transport		S106	300,000.00			300,000.00				300,000.00
LMAT14	LMA Walking and cycling enhancements	Transport		S106	1,200,000.00			1,200,000.00				1,200,000.00
LMAT2 & LMAT24	South Western Relief Road (SWRR)	Transport		S106	29,000,000.00			29,000,000.00				29,000,000.00
LMAT25	South Western Relief Road (SWRR) Land	Transport		s106	15,000,000.00			15,000,000.00				15,000,000.00
LMAT27	Rail Contribution	Transport		CIL	17,000,000.00	17,000,000.00						0.00
GLHOI29	Acoustic Noise Bund	Other		Dev	tbc				tbc	tbc		
GLHOI30	Upgrade of water supply	Other		Dev	tbc				tbc	tbc		
GLHOI31	Upgrade of water treatment works at Gaydon	Other		Dev	tbc				tbc	tbc		
GLHT6	Widening of Fosse Way/Southam Road roundabout	Transport	SDC / WDC	S278	tbc				tbc	tbc		
GLHT8	Fosse Way/Chesterton Road/Harbury Lane junction improvements	Transport	SDC / WDC	S278	tbc				tbc	tbc		
GLHT9	Right turn bay into Meadow Close/Spinney Close off B4100 Chesterton Hill	Transport		S278	tbc				tbc	tbc		
GLHE20	New primary school (3 FE) with co-located nursery (includes possible buildings as payment in-kind) and land 2.7ha (minimum)	Education		S106	7,021,296.00			7,021,296.00		4,680,000.00	2,341,296.00	
GLHE21	Contribution to Kineton Secondary School including 6 <sup>th</sup> Form and potential coach park	Education		S106	7,500,000.00			7,500,000.00		5,000,000.00	2,500,000.00	
GLHE22	Special Education Needs (Contribution)	Education		CIL*	531,344.00			531,344.00		352,000.00	179,344.00	
GLHT20	Kineton School Physical link	Transport		S106	600,000.00			600,000.00		400,000.00	200,000.00	
GLHT21	B4100 Traffic Calming and enhancements	Transport		S106	999,999.99			999,999.99		666,666.66	333,333.33	
GLHT1	M40 Junction 12 northbound on-slip lane	Transport	WCC / JLR	S106	3,000,000.00		3,000,000.00			0.00	0.00	
GLHT2	Extended right turn lane at Gaydon Junction (< 100m)	Transport	WCC	S106	100,000.00		100,000.00			0.00	0.00	
GLHT4	M40 capacity enhancements - lane gains/lane drops between Junction 12 and 13	Transport	WCC	S106	?					0.00	0.00	
GLHT19	Kineton School Bus Subsidy	Transport		S106	799,667.00			799,667.00		533,000.00	266,667.00	

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GLHT3	B4100 widening (Heritage Motor Centre to M40 Junction 12) (extra lane s'bound)	Transport	JLR, CEG, IMP	S106	1,000,000.00			1,000,000.00		333,333.34	166,666.67	
GLHT5 & GLT10	Signalisation of M40 Junction 13 northbound off-slip (and Grey's Mallory)	Transport	WCC, JLR, CEG, IMP	S106	800,000.00			800,000.00		200,000.00	100,000.00	
GLHT18	Harwoods House roundabout	Transport	JLR / SDC /WDC	S106	900,000.00			900,000.00		tdc	tdc	
GLHT18a	Bus Subsidy	Transport		S106	2,419,995.00			2,419,995.00		1,613,328.00	806,667.00	
GLHT23	GLH Walking and cycling enhancements	Transport		S106	600,000.00			600,000.00		400,000.00	200,000.00	
GLH19	Public Rights of Way Improvements (within 1.5mile radius)	Transport		S106	328,320.00			328,320.00		218,880.00	109,440.00	
GLHT22	GLH Sustainable Travel Pack	Transport		S106	225,000.00			225,000.00		150,000.00	75,000.00	
GLHOI24 & ESPOI3	Safer Neighbour Team facility and staff (potentially co-located)	Police		S106	606,331.00			606,331.00		404,740.00	201,591.00	
GLHOI22	New 4 GP Facility (646 sqm) (potentially provisionally housed in temporary accommodation)	Health		S106	1,736,544.00			1,736,544.00		1,157,700.00	578,844.00	
AHS1 & GLH OI23	A new ward block at the Warwick Hospital site - the main acute hospital services site	Health	South Warwickshire NHS Foundation Trust	CIL	24,000,000.00			21,059,096.00		2,079,930.00	860,974.00	
GLHOI27	Community Hub	Community		S106	2,295,000.00			2,295,000.00		1,530,000.00	765,000.00	
GLHOI28	Roof for Kineton Swimming Pool	Community		S106	1,740,000.00			1,740,000.00		1,160,000.00	580,000.00	
GLHOI25a	On-site 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, 0.2ha of allotments and community orchards.	Open Space		S106	tdc			tdc		tdc	tdc	
GLHOI25b	Sports Hall (inc. 2 badminton courts)	Community			1,300,000.00							
GLHOI40	Sports Pavilion	Community		S106	500,000.00			500,000.00		500,000.00	0.00	
GLHOI44	Local village enhancements	Transport		S106	3,000,000.00			3,000,000.00		2,000,000.00	1,000,000.00	
AHS2 & LMAOI31	A new hospital at the Stratford Hospital site including outpatient, diagnostic, treatment and inpatient facilities and a hub for community healthcare teams	Health	South Warwickshire NHS Foundation Trust	CIL	24,000,000.00	24,000,000.00						
ESFAR3	Possible future project for Low Water Areas	Emergency Services	Private sector, WCC, SDC/ CIL, other sources	CIL	?	?						
ESPOL1	Custody provision : additional cells (Non site specific)	Emergency Services	Warwickshire Police/ CIL, other sources	CIL	?	?						
ESPOL2	Other police equipment and costs including vehicles, communications technology and surveillance equipment (Non site specific)	Emergency Services	Warwickshire Police/ CIL	CIL	500,000.00	500,000.00						
GI	Green Infrastructure (biodiversity aspects)	GI		CIL	11,800.00	11,800.00						
OSAS P2	Main Rural Centres Various requirements across the MRCs (details in Needs Assessment) including all the following typologies in at least one centre: PGA, CYP, ANG, ACO, OIS	Open Space		CIL	?	?						
OSAS P3	Local Service Villages Various requirements across the LSVs (details in Needs Assessment): PGA (especially in category 1 LSVs) - CYP - ACO (especially in categories 2, 3 and 4 LSVs)	Open Space		CIL	?	?						
PCP1	Minor cycle infrastructure improvements contributing towards delivery of the Cycle Strategy within Local Transport Plan 2011-2026	Transport		CIL	30,000.00	30,000.00						
PHC1	Stratford-upon-Avon: approx. 23 clinical rooms and associated infrastructure (District wide)	Health	South Warwickshire CCG	CIL	285,000.00	285,000.00						
PHC2	LSVs and other rural: approx. 2 clinical rooms and associated infrastructure (District wide)	Health	South Warwickshire CCG	CIL	190,000.00	190,000.00						
PS	Primary Schools (District wide)	Education		CIL	12,200,000.00	12,200,000.00						

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SS	Secondary Schools (District wide)	Education	Academy Funding, Other	CIL	27,800,000.00	27,800,000.00						
REN	Renewable/Low Carbon Energy Projects (including District Heating) Network Implementation	Utilities	CIL, Other	CIL	?	?						
SNP(P&S)	Special Needs Provision (Primary & Secondary)	Education		CIL	7,500,000.00	7,500,000.00						
WA	Capital investment to deal with additional household waste at the Household Waste Recycling Centres.	Waste	SDC/CIL, other	CIL	1,500,000.00	1,500,000.00						
IMP1	Indicative Projects (to meet future needs (using CIL/S106) and address shortfalls/other objectives (using other sources of funding))	Open Space	Public Health Warwickshire/ SDC or Town/ Parish Councils	CIL	550,000.00	550,000.00						
IMP3	3 Outdoor Gyms to be installed in Stratford Town and the main rural centres across the District(PGA/CYP)	Open Space	Public Health Warwickshire, Parish Councils	CIL	45,000.00	45,000.00						
IMP6	Creation of landscaped wildflower meadow within Stratford-on-Avon (ANG)	Open Space	Public Health Warwickshire, Parish Councils	CIL	20,000.00	20,000.00						
IMP7	7 Multi Use Games Areas (MUGA's) to be installed in Stratford Town and the Main Rural Centres across the District (CYP)	Open Space	Public Health Warwickshire/ SDC or Town/ Parish Councils	CIL	700,000.00	700,000.00						
IMP8	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	Open Space	Public Health Warwickshire/ CIL/S106 External health related grants Town & Parish Councils	CIL	?	?						
IMP9	Enhancement of destination play spaces – recreation ground and skate park (play equipment) (CYP) - District wide	Open Space	Town/ Parish Councils, Public Health Warwickshire/ CIL SDC Capital /Revenue Budgets External health related grants	CIL	1,000,000.00	1,000,000.00						
IMP11	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).	Open Space	Public Health Warwickshire/ CIL SDC Capital/ Revenue Budgets External health related grants	CIL	450,000.00	450,000.00						
IMP12	Creation of new allotments/community orchards across the District (ACO)	Open Space	Public Health Warwickshire SDC/ CIL/S106 Town & Parish Councils Lottery Funds Capital / Revenue Budgets The Tree Council Natural England Landfill Tax Credits DEFRA	CIL	50,000.00	50,000.00						

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IT1	Stratford-on-Avon District Local Broadband Plan (part of the Coventry, Solihull and Warwickshire Superfast Broadband Project)	Utilities	Central government; CSWBP, European Regional Development Fund (ERDF), Lottery Funds, DEFRA, CIL, British Telecom/ Coventry Solihull and Warwickshire Broadband Partnership (CSWBP) and private contractor (British Telecom)	CIL	?	?						
IT2	Further development of strategic network after completion of the Coventry, Solihull and Warwickshire Superfast Broadband Project	Utilities	Government Grants, CIL, Town and Parish Councils, commercial sources, other/ Private contractors of telecom services, SDC, Town & Parish Councils	CIL	?	?						
LIB1	support to library service including community libraries (stock purchase and E-services)	Community	WCC/SDC or Town & Parish Councils/ CIL, Town & Parish Councils	CIL	115,000.00	115,000.00						
CQE18	New 1 FE primary provision (off site)	Education	WCC/SDC, Town Council	CIL	2,250,000.00	2,250,000.00						
CQE19	Secondary School Place contributions	Education	WCC/SDC, Town Council	CIL	1,500,000.00	1,500,000.00						
CQOI20	Extension/modernisation of existing health premises	Health		CIL	60,000.00	60,000.00						
CQOI21	Improvements to Community Centre and extension of Library Provision	Community		CIL	350,000.00	350,000.00						
CQT2	A3400 Birmingham Road	Transport		CIL	6,000,000.00	6,000,000.00						
CQT10	Shakespeare Street/Mulberry Street one-way	Transport		CIL	100,000.00	100,000.00						
CQT13	A3400 Bridgeway/A439 Warwick Road	Transport		CIL	150,000.00	150,000.00						
FAAD5	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:	Flooding	EA, LA, WCC, S106 and CIL/, SDC, landowners/ developers, Town and Parish Councils, STW	CIL	tbc	tbc						
OSASP1a	Onsite Open Space & Sports Provision	Open Space		Dev / s106	tbc			tbc				
OSASP1b	Contribution towards open space improvements	Open Space		CIL	tbc	tbc						
IT3	Connections to the strategic network (or ducting to the public highway/other suitable location) to be made by developers of all new premises.	Utilities	Part of normal development costs	Dev	?				tbc			

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ESAMB1	The service has recently implemented a premises review. There are no further requirements known during the plan period.	Emergency Services	West Midlands Ambulance Service/ Developers, WCC, SDC	Other	n/a				n/a			
ESFAR1	Proposed new service delivery point at Jaguar Land Rover	Emergency Services	Warwickshire Fire & Rescue Service (WRFS)/JLR/ CLG Transformation Funding Application	Other	500,000.00				500,000.00			
FAAD1	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.)	Flooding	Environment Agency (FDGiA, Local Levy), commercial contributions, STW at Racecourse Brook/ Defra, WCC, SDC, STW, landowners/ developers, Town and Parish Councils	Other	2,000,000.00				2,000,000.00			
FAAD2	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).	Flooding	Environment Agency (FDGiA, Local Levy), STW, commercial contributions, S106/CIL/ Defra, WCC, SDC, landowners/ developers, Town and Parish Councils	Other	tbc				tbc			
FAAD3	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	Flooding	Food Defence Grant in Aid Funding from EA/ WCC/ Highways Agency/ Local Community	Other	tbc				tbc			
GAE	Gas and Electricity (TBC)	Utilities	Utility (power) companies and developers/ Western Power Distribution, private developers, SDC	Other	tbc				tbc			
SFRA	Strategic Flood Risk Assessment (SFRA)	Flooding	WCC, other districts and boroughs, Environment Agency Revenue Reserves	Other	24,000.00				24,000.00			

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WSAW1	Water Supply and Waste Water Treatment 1. Water Supply – development of a new settlement at Gaydon/ Lighthorne Heath will require upgrading of the water supply infrastructure. * Wellesborne * Cherington * Gaydon * Priors Marston * Tysoe * Itchen bank	Utilities	Severn Trent / Developer	Other	tbc				tbc			
WSAW2	Waste Water Facilities to be upgraded	Utilities	Severn Trent / Developer	Other	tbc				tbc			
WWTW1	Itchen Bank	Flooding	Funded through Severn Trent Water/Partners	Other	tbc				tbc			
WWTW2	Wellesbourne	Flooding	Funded through Severn Trent Water/Partners	Other	tbc				tbc			
IMP2	Tree planting on all existing sites to mitigate climate change through provision of greater shade and tree species suited to changing weather patterns (PGA)	Open Space	Public Health Warwickshire/ The Landscape Group Carbon Offsetting/The Tree Council Landfill Tax Credits	Other	31,000.00				31,000.00			
A46IMP	Improvements to A46(T)	Transport	HE / WCC	S106	tbc							
ESFAR2	Provision of hydrants	Emergency Services	Warwickshire Fire & Rescue Service (WRFs)/S106/ development costs	S106	n/a							
FAAD4	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.	Flooding	WCC (education)/ Academy schools/ EA WCC, S106	S106	tbc							
M42	Widening of M42 north of J3a	Transport	HE / WCC	S106	tbc							
PCP2	Other projects to facilitate walking & cycling across the District	Transport		S106	tbc							
PHC3	Southam: approx. 1 clinical room and associated infrastructure	Health	South Warwickshire CCG	S106	95,000.00			95,000.00				
	Renewable/Low Carbon Energy Projects (including District Heating) Safeguarding	Utilities	s106/Dev costs	s106								
IMP4	Creation of pathways and some signage and seating at Shottery Fields and Bridgetown Meadows (ANG)	Open Space	Public Health Warwickshire/ S106/ Capital and Revenue Budgets	S106	50,000.00			50,000.00				
IMP5	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)	Open Space	Public Health Warwickshire, WCC Ecology/ Landfill Tax Credits Lottery Funds /S106	S106	100,000.00			100,000.00				
IMP10	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)	Open Space	SDC or Town/ Parish Council, Public Health Warwickshire/ S106 SDC Capital Revenue Budgets External health related grants	s106	20,000.00			20,000.00				

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CQOI22	Provision of open space, sports and recreation to include: Linear Park alongside Canal (SUA1) and 0.36ha of on-site children and young people play provision.	Open Space		S106	tbc							
CQT1	A4390/B493 Evesham Place Roundabout	Transport		S106	800,000.00			800,000.00				
CQT3	A46/A3400 Bishopton Roundabout	Transport		S106	1,250,000.00			1,250,000.00				
CQT4	A46/A422 Wildmoor Roundabout	Transport		S106	1,250,000.00			1,250,000.00				
CQT15	Enhanced pedestrian and cycle links – Birmingham Rd/Alcester Rd	Transport		S106	800,000.00			800,000.00				
CQT11	Guild Street/Gt. William Street traffic signals	Transport		S278	100,000.00			100,000.00	100,000.00			
CQT14	A46/A439 Marraway Roundabout	Transport		S278	75,000.00			75,000.00	75,000.00			
<b>Totals</b>					<b>274,375,296.99</b>	<b>118,016,800.00</b>	<b>6,060,000.00</b>	<b>143,502,592.99</b>	<b>2,730,000.00</b>	<b>23,379,578.00</b>	<b>11,264,823.00</b>	<b>100,920,000.00</b>
<b>Other Items / S106 Contributions</b>												
ESPOL4	Additional officer cost	Emergency Services	Warwickshire Police/ CIL	s106	100,000.00			100,000.00				100,000.00
CCTV3	Provision of CCTV at LMA	CCTV	Warwickshire Police, Town & Parish Councils/S106 capital reserves, other sources	s106	tbc			tbc				tbc
GLHOI43	Community Champion	Community		S106	tbc			tbc		tbc	tbc	
CCTV2	Provision of CCTV at GLH	CCTV	Warwickshire Police, Town & Parish Councils/S106 capital reserves, other sources	s106	216,000.00			216,000.00		135,000.00	81,000.00	
GLHOI41	Lighthorne Heath village environmental enhancements	Community		S106	450,000.00			450,000.00		300,000.00	150,000.00	
GLHOI42	Defibrillator	Community		S106	3,000.00			3,000.00		1,500.00	1,500.00	
GLHOI26	Contribution towards provision or improvement of libraries	Community		S106	65,664.00			65,664.00		43,776.00	21,888.00	
CCTV1	Provision of CCTV (not at GH or LMA)	CCTV	Warwickshire Police, Town & Parish Councils/S106 capital reserves, other sources	s106	tbc			tbc				
<b>Other items Total</b>					<b>834,664.00</b>	<b>0.00</b>	<b>0.00</b>	<b>834,664.00</b>	<b>0.00</b>	<b>480,276.00</b>	<b>254,388.00</b>	<b>100,000.00</b>
<b>Strategic Site Total Costs</b>										<b>23,859,854.00</b>	<b>11,519,211.00</b>	<b>101,020,000.00</b>