

Schedule of Infrastructure Projects – SEPTEMBER 2016 **EBD.23**

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 / Reference	Lead Delivery	Other Partner Organisations	Timescale	Estimated Costs (£)	Funding	Critical to Delivery?		
SCHEME REF								CHANGES FROM DECEMBER 2015
STP	Stratford Transport Package							
SEE TABLE 3 (LMAT15&16) & TABLE 4 (CQT5&6)	(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	SEE TABLE 3 (LMAT15&16) & TABLE 4 (CQT5&6)
	(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							
SEE TABLE 3 (LMAT1) & TABLE 4 (CQT1)	(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	SEE TABLE 3 (LMAT1) & TABLE 4 (CQT1)

1 - Transport & Highways

Infrastructure Type / Project / Reference		Lead Delivery	Other Partner Organisations	Timescale	Estimated Costs (£)	Funding	Critical to Delivery?	
SEE TABLE 3 (LMAT17&18) & TABLE 4 (CQT7&8)	(06) Improvements to Shipston Road/ Clifford Lane Roundabout	WCC	Developers, SDC	Phases 3 & 4	£0.55 m	GL	Critical	SEE TABLE 3 (LMAT17&18) & TABLE 4 (CQT7&8)
	(07) Improvements to Shipston Road/Severn Meadows Road/ Trinity Way Roundabout	WCC	Developers, SDC	Phases 3 & 4	£0.55 m	GL	Critical	
Schemes (06) and (07) now being promoted as a single project								

1 - Transport & Highways							
Infrastructure Type / Project / Reference	Lead Delivery	Other Partner Organisations	Timescale	Estimated Costs (£)	Funding	Critical to Delivery?	
<p>SEE TABLE 4 (CQT2)</p> <p>(08) Birmingham Road widening between Regal Road and Hamlet Way</p> <p>Birmingham Road Study Schemes</p> <p>Short Term (next 5 years)</p> <p>(a) Inbound slip lane into Tesco car park (developer funded)</p> <p>(b) improvements to strategic signing – approx. £50,000</p> <p>(c) Pedestrian and cycle route improvements (not covered by SRZ)</p> <p>(d) Birmingham Road/Justins Avenue junction improvements - approx. £50,000</p> <p>(e) CCTV to improve operation of traffic signals on Birmingham Road corridor – approx. £85,000</p> <p>Medium Term (5-10 years subject to further feasibility assessment)</p> <p>(a) Maybird Shopping Park access improvements – scheme yet to be developed</p>		Developers, SDC	<p>Phase 3 or 4</p> <p>Phases 1-4</p>	<p>£1.7 m</p> <p>£185,000+</p>	<p>CIL or S106/278, other</p> <p>CIL, other</p>	<p>Critical</p> <p>Some critical</p>	<p>SEE TABLE 4 (CQT2) Birmingham Road Schemes – REVISED COST - £6m</p> <p>Short Term Upper Section (B1) - Conversion of existing 2 lane outbound section to inbound from St Peter's Way to Joseph Way.</p> <p>(B2) - Improved pedestrian and cycle linkages between Maybird / Tesco site and the northern part of the corridor.</p> <p>Middle Section (B3A) - Road widening to 2 lanes inbound between Regal Road roundabout and the merge point north of Hamlet Way.</p> <p>Or (B3B) - Road widening to 2 lanes outbound between Regal Road roundabout and the merge point north of Hamlet Way.</p> <p>(B4) - Dedicated slip road into the Tesco car park from Birmingham Road (inbound direction).</p> <p>(B5) - Relocation of pedestrian/cycle crossing to opposite the main pedestrian entrance to the Maybird Shopping Park.</p>

1 - Transport & Highways

Infrastructure Type / Project / Reference	Lead Delivery	Other Partner Organisations	Timescale	Estimated Costs (£)	Funding	Critical to Delivery?	
							<p>Lower Section (B6) - Extend 2-lane inbound section from Regal Road to Arden Street junction. (B7) - Improved pedestrian and cycle linkages between Stratford town centre and Maybird / Tesco site including:</p> <p>Arden Street – Western Road</p> <ul style="list-style-type: none"> Widen footway / cycleway into road by approx 1m (into existing cycle lane). <p>Windsor Street - Arden Street</p> <ul style="list-style-type: none"> Renew cycle lanes and logos. <p>Arden Street junction</p> <ul style="list-style-type: none"> Widen footway on approaches to junction to enable continuous cycle facility. Remove 'End of Route' signs for cyclists. New pedestrian route through Stratford gateway development.

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							<ul style="list-style-type: none"> Remove block paving and provide new tarmac surface, removing segregation <p>Medium/Longer Term (linked to redevelopment of Canal Quarter) (B8A) - New road link between Western Road and Hamlet Way. or (B8B) - New road link between Western Road and Maybrook Road. Combined with: (B9) - Reconfiguration of Western Road to left-in, left-out (except for buses).</p>	
SEE TABLE 3 (LMAT4) & 4 (CQT3)	(09) Improvements to Birmingham Road/A46 'Bishopton Roundabout'	Highways England	WCC, Developers, SDC	Phases 3 & 4	£2.50 m	CIL or S106/278WCC	Critical	SEE TABLE 3 (LMAT4) & 4 (CQT3)
SEE TABLE 3 (LMAT5) & 4 (CQT4)	(10) Improvements to Alcester Road/A46 'Wildmoor Roundabout'	Highways England	WCC, Developers, SDC	Phases 3 & 4	£ 2.50 m	CIL or S106/278WCC	Critical	SEE TABLE 3 (LMAT5) & 4 (CQT4)
SEE TABLE 4 (CQT10)	(11) Shakespeare Street/Mulberry Street one-way	WCC	Developers, SDC	Phase 3 or 4	£0.20 m	CIL	Critical	SEE TABLE 4 (CQT10)
SEE TABLE 4 (CQT11)	(12) Guild Street/Great William Street traffic signals Schemes (11) and (12) being promoted as a single project	WCC	Developers, SDC	Phase 3 or 4	£0.20 m	CIL	Critical	SEE TABLE 4 (CQT11)

1 - Transport & Highways								
Infrastructure Type / Project / Reference		Lead Delivery	Other Partner Organisations	Timescale	Estimated Costs (£)	Funding	Critical to Delivery?	
SEE TABLE 4 (CQT14)	(13) Improvements to Warwick Road/A46 'Marraway Roundabout'	Highways England	WCC, Developers, SDC	Phase 3 or 4	£0.40 m	CIL, WCC	Critical	SEE TABLE 4 (CQT14)
SEE TABLE 4 (CQT13)	(14) Bridgeway/Warwick Road traffic signals	WCC	Developers, SDC	Phase 3 or 4	£0.20 m	CIL	Critical	SEE TABLE 4 (CQT13)
SEE TABLE 3 (LMAT6)	Warwick Road Dynamic Signage Strategy	WCC	Highways England, Developers, SDC	Phase 2 or 3	£1.0 m	CIL, WCC	Critical	SEE TABLE 3 (LMAT6)
PCP	On and off road pedestrian and cycle projects, including:	WCC or landowner/ developer	SDC, Sustrans, WCC, landowner/ developer	Lifetime of Core Strategy			Some critical	<u>No Change - See Submission Charging Schedule Clarification of Draft regulation 123 list:</u>
PCP1	(a) minor cycle infrastructure improvements contributing towards delivery of the Cycle Strategy within Local Transport Plan 2011-2026;				(a) £30,000	CIL (cumulative impacts and completing strategic routes);		Generic improvements to routes and network funded through CIL
PCP2	(b) other projects to facilitate walking and cycling across the district				(b) n/a	S106/ part of development (S278/ S38) where related to specific sites		Site specific links funded through s106 (S278/S38) as part of development

1 - Transport & Highways

Infrastructure Type / Project / Reference	Lead Delivery	Other Partner Organisations	Timescale	Estimated Costs (£)	Funding	Critical to Delivery?		
<p>SEE TABLE 4 (CQT15)</p>	<p>Canal Quarter Regeneration Zone localised mitigation package, including:</p> <ul style="list-style-type: none"> (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 	<p>Developers</p>	<p>WCC, SDC</p>	<p>Phases 3 & 4</p>	<p>(a) + (b) pedestrian/ cycle links (incl canal bridge) estimated at £0.8 m</p> <p>(c) n/a</p>	<p>S106/ part of development (S278/ S38)</p>	<p>Critical</p>	<p>SEE TABLE 4 (CQT15)</p>
<p>SEE TABLE 3 (LMAT24)</p>	<p>Stratford Western Relief Road (Evesham Road to Alcester Road – West of Shotton)</p>	<p>Developer</p>	<p>WCC</p>	<p>Phases 2-4</p>	<p>£12.0 m</p>	<p>Part of development (S278/38)</p>	<p>Critical</p>	<p>SEE TABLE 3 (LMAT24)</p>

1 - Transport & Highways							
Infrastructure Type / Project / Reference	Lead Delivery	Other Partner Organisations	Timescale	Estimated Costs (£)	Funding	Critical to Delivery?	
<p>SEE TABLES 2,3 & 4</p> <p>Transport and highways infrastructure for proposed new settlements at Gaydon/Lighthorne Heath and Long Marston Airfield:</p> <p><u>A. Strategic Highways Infrastructure</u> See separate schedules at Table 2 (Infrastructure Trajectory for Gaydon/Lighthorne Heath and JLR Employment), Table 3 (Infrastructure Trajectory for Long Marston Airfield) and Table 4 (Infrastructure Trajectory for Canal Quarter)</p> <p><u>B. Localised traffic mitigation/management measures</u> Contingency sum allowed for schemes yet to be identified</p> <p><u>C. Public Transport</u> TBC – likely to include Park & Ride and express bus service</p> <p><u>D. Pedestrian and Cycle Links</u> 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. £20.75 m including some costs to be shared with Warwick District Council Local Plan</p> <p>B. £4.5 m</p> <p>C. n/a</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>SEE TABLES 2,3 & 4</p>

1 - Transport & Highways								
Infrastructure Type / Project / Reference		Lead Delivery	Other Partner Organisations	Timescale	Estimated Costs (£)	Funding	Critical to Delivery?	
M42	Widening of M42 north of Junction 3A Highways Agency has retained this route protection as widening may be required in future	Highways England		Possible Phase 3 or 4 (or longer term)	n/a	Highways England		<u>No Change</u>
A46IMP	Improving the A46(T) between Alcester and Stratford-upon-Avon (long term aspiration in LTP3)	Highways England	WCC	Possible Phase 3 or 4 (or longer term)	n/a	Highways England		<u>No Change</u>
SEE TABLE 2 (GLHT1-GLHT5 & GLHT10)	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	SEE TABLE 2 (GLHT1-GLHT5 & GLHT10)

2- Education								CHANGES FROM DECEMBER 2015
Infrastructure Type / Project	Lead Delivery	Other Partner Organisations	Timescale	Estimated Costs (£)	Funding	Critical to Delivery?		
SCHEME REF								
PS	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 Dasset 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	Will be funded through CIL
SEE TABLE 2 (GLHE20)	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	SEE TABLE 2 (GLHE20)

2- Education								
Infrastructure Type / Project		Lead Delivery	Other Partner Organisations	Timescale	Estimated Costs (£)	Funding	Critical to Delivery?	CHANGES FROM DECEMBER 2015
SEE TABLE 3 (LMAE25)	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 	Developer	WCC, other education providers	Phases 2-3	£5.0m	S106	Critical	SEE TABLE 3 (LMAE25)

2- Education								CHANGES FROM DECEMBER 2015
Infrastructure Type / Project	Lead Delivery	Other Partner Organisations	Timescale	Estimated Costs (£)	Funding	Critical to Delivery?		
SS	<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) 	Various	WCC, Academy, Foundation and other Schools, SDC, private sector	Lifetime of Core Strategy	£27.8 m	CIL, Academy Funding, other	Critical	<u>No Change</u>
SEE TABLE 2 (GLHE21)	<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) 	Developer	WCC	Phases 2-4 some provision by 2019/20	£5.0 m	S106	Critical	SEE TABLE 2 (GLHE21)
SEE TABLE 3 (LMAE26)	<p>New settlement at Long Marston Airfield (2100 dwellings over plan period):</p> <p>1x new secondary school with Post 16 (including provision of land/facilities)</p>	Developer	WCC	Phases 2-4 some provision by 2019/20	£11.7m	S106	Critical	SEE TABLE 3 (LMAE26)

2- Education								
Infrastructure Type / Project		Lead Delivery	Other Partner Organisations	Timescale	Estimated Costs (£)	Funding	Critical to Delivery?	CHANGES FROM DECEMBER 2015
SNP(P&S)	Special Needs Provision (primary and secondary)	WCC	Other education providers, developers	Lifetime of Core Strategy	£7.5 m (exclusive of SEN provision for GLH and LMA)	£406	Critical	Will be funded through CIL - Inclusive of SEN provision for GLH and LMA

3-Primary and Acute & Community Health Services' Infrastructure								
Infrastructure Type / Project		Lead Delivery	Other Partner Organisations	Timescale	Estimated Costs (£)	Funding	Critical to Delivery?	CHANGES FROM DECEMBER 2015
SCHEME REF								
PHC	Primary Health Care							
PHC1	a) Stratford-upon-Avon: approx. 23 clinical rooms and associated infrastructure	South Warwickshire Core 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	<u>No Change - Extend/upgrade existing premises in the Stratford-upon-Avon town centre.</u>
PHC2	b) LSVs and other rural: approx. 2 clinical rooms and associated infrastructure				b) £190,000+	b) S106 and/or CIL	Critical	
SEE TABLE 2 (GLHOI22)	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	

3-Primary and Acute & Community Health Services' Infrastructure

Infrastructure Type / Project		Lead Delivery	Other Partner Organisations	Timescale	Estimated Costs (£)	Funding	Critical to Delivery?	CHANGES FROM DECEMBER 2015
PHC3	d) Southam: approx. 1 clinical room and associated infrastructure				£95,000+	d) S106	Critical	<u>No change - Extend/upgrade existing premises in Southam town centre.</u>
SEE TABLE 3 (LMAOI27)	e) Long Marston Airfield: approx. 4 clinical rooms and associated infrastructure(to be confirmed and if this is an extension of existing or new premise – Meon Medical Centre, Lower Quinton)				£380,000+	e) S106	Critical	SEE TABLE 3 (LMAOI27)
AHS	Community and Acute Hospital Services' Infrastructure							
AHS1	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	<u>No change - Will be part funded through CIL</u>
AHS2	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	Private borrowing, charitable donations, S106, CIL	Critical	Funded through GLH S106 – see TABLE 2

4 –Green Infrastructure, Open Space and Sports Provision

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Infrastructure Type / Project	Lead Delivery	Other Partner Organisations	Timescale	Estimated Costs (£)	Funding	Critical to Delivery?		
SCHEME REF								
GI	<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><u>No Change - See Submission Charging Schedule Clarification of Draft regulation 123 list:</u></p> <p>Green Infrastructure projects to be funded through CIL</p> <p>Open Space provision to West of Shottery development to be funded through s106</p>

4 –Green Infrastructure, Open Space and Sports Provision

Infrastructure Type / Project	Lead Delivery	Other Partner Organisations	Timescale	Estimated Costs (£)	Funding	Critical to Delivery?		
<p>OSASP</p>	<p>Open Space and Sports Provision (Details in Open Space Needs Assessment) (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 Shoterly, Canal Quarter Linear Park and upgrading of Stratford Leisure Centre</p>	<p>Developer</p>	<p>SDC, Town Council, other</p>	<p>Phase 1 to 4</p>	<p>n/a</p>	<ul style="list-style-type: none"> • Shoterly and Canal Quarter S106 (on-site provision or financial payment for off-site provision or enhancement of existing facilities) • Elsewhere S106//CIL 	<p>Some provision critical</p>	<p><u>No Change - See Submission Charging Schedule Clarification of Draft regulation 123 list:</u></p> <p>Canal Quarter Linear Park funded through s106</p>
<p>SEE TABLES 2 & 3 (GLH0125 & LMAOI28)</p>	<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 	<p>Developer</p>	<p>SDC, Parish Council, other</p>	<p>Phase 2 to 4</p>	<p>n/a</p>	<ul style="list-style-type: none"> • S106(on-site provision) <p>S106/CIL/Other</p>	<p>Critical</p>	<p>SEE TABLES 2 & 3 (GLH0125 & LMAOI28)</p>

4 –Green Infrastructure, Open Space and Sports Provision

Infrastructure Type / Project	Lead Delivery	Other Partner Organisations	Timescale	Estimated Costs (£)	Funding	Critical to Delivery?		
	community sports facility including a swimming pool and sports hall, to serve this and surrounding villages, on or off-site							
OSASP2	<p>Main Rural Centres 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 • ANG • ACO • OIS 	Developers	Town and Parish Councils through Neighbourhood Planning	Phase 1 to 4	n/a	<ul style="list-style-type: none"> • S106/CIL • Town & Parish Councils 	Some provision critical	<u>No Change - See Submission Charging Schedule Clarification of Draft regulation 123 list:</u>
OSASP3	<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 through Neighbourhood Planning	Phase 1 to 4	n/a	<ul style="list-style-type: none"> • S106/CIL • Parish Councils 	Some provision critical	<u>No Change - See Submission Charging Schedule Clarification of Draft regulation 123 list:</u>
IMP1	<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</p>	SDC	Public Health Warwickshire	Lifetime of Core Strategy	£550,000	<ul style="list-style-type: none"> • Lottery Funds • CIL/S106 • Capital/R evenue Budgets 		<u>No Change</u>

4 –Green Infrastructure, Open Space and Sports Provision

Infrastructure Type / Project		Lead Delivery	Other Partner Organisations	Timescale	Estimated Costs (£)	Funding	Critical to Delivery?	
	existing surfaces at North Recreation Ground and Bancroft Gardens (PGA)							
IMP2	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)	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 		<u>No Change</u>
IMP3	c) 3 Outdoor Gyms to be installed in Stratford Town and the main rural centres across the District(PGA/CYP)	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 		<u>No Change - See Submission Charging Schedule Clarification of Draft regulation 123 list:</u>
IMP4	d) Creation of pathways and some signage and seating at Shottery Fields and Bridgetown Meadowlands (ANG)	SDC	Public Health Warwickshire	Lifetime of Core Strategy	£50,000	<ul style="list-style-type: none"> • S106/CIL • Capital and Revenue Budgets 		<u>No Change - See Submission Charging Schedule Clarification of Draft regulation 123 list: Secured through S106</u>
IMP5	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	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 		<u>No Change - See Submission Charging Schedule Clarification of Draft regulation 123 list: Secured through S106</u>

4 –Green Infrastructure, Open Space and Sports Provision

4 –Green Infrastructure, Open Space and Sports Provision							
Infrastructure Type / Project		Lead Delivery	Other Partner Organisations	Timescale	Estimated Costs (£)	Funding	Critical to Delivery?
	site (ANG)						
IMP6	f) Creation of landscaped wildflower meadow within Stratford-on-Avon (ANG)	SDC or Town/ Parish Council	Public Health Warwickshire, WCC Ecology, Parish/Town Councils	Lifetime of Core Strategy	£20,000	<ul style="list-style-type: none"> • Town & Parish Councils • Prince Charles fund • CIL/S106 	<u>No Change - See Submission Charging Schedule Clarification of Draft regulation 123 list:</u>
IMP7	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 	<u>No Change - See Submission Charging Schedule Clarification of Draft regulation 123 list:</u>
IMP8	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 	<u>No Change - See Submission Charging Schedule Clarification of Draft regulation 123 list:</u>
IMP9	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 	<u>No Change - See Submission Charging Schedule Clarification of Draft regulation 123 list:</u>

4 –Green Infrastructure, Open Space and Sports Provision

Infrastructure Type / Project		Lead Delivery	Other Partner Organisations	Timescale	Estimated Costs (£)	Funding	Critical to Delivery?	
IMP10	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 Capital Revenue Budgets • External health related grants 		<u>No Change - See Submission Charging Schedule Clarification of Draft regulation 123 list:</u>
IMP11	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 		<u>No Change - See Submission Charging Schedule Clarification of Draft regulation 123 list:</u>
IMP12	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 • Capital / Revenue Budgets • The Tree Council • Natural England • Landfill Tax 		<u>No Change - See Submission Charging Schedule Clarification of Draft regulation 123 list:</u>

4 –Green Infrastructure, Open Space and Sports Provision

Infrastructure Type / Project		Lead Delivery	Other Partner Organisations	Timescale	Estimated Costs (£)	Funding	Critical to Delivery?
						Credits • DEFRA	

5 - Emergency Services

Infrastructure Type / Project		Lead Delivery	Other Partner Organisations	Timescale	Estimated Costs (£)	Funding	Critical to Delivery?
SCHEME REF							
ESPOL	Police						
ESPOL1	a) Custody provision : additional cells	Warwickshire Police	Developers, WCC, SDC	Lifetime of Core Strategy	TBC	CIL, other sources	<u>No Change</u>
ESPOL2	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	<u>No Change</u>
SEE TABLE 2 (GLHOI24)	c) A Safer Neighbourhoods Unit is likely to be required at the new settlement at Gaydon/Lighthorne Health	Warwickshire Police	Developers, WCC, SDC	Phase 3	£450,000	S106	Critical
							SEE TABLE 2 (GLHOI24)

ESPOL4	d) Additional officer cost	Warwickshire Police	Developers, WCC, SDC		£100,000	S106		CIL Funded
ESAMB	Ambulance Service							
ESAMB1	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		<u>No Change</u>
	Additional Response Posts (considered at LMA, GLH in consultation with WMAS)	West Midlands Ambulance Service	Developers, WCC, SDC	n/a	n/a	n/a		There are currently no commitments identified within GLH or LMA
ESFAR	Fire & Rescue							
ESFAR1	Proposed new service delivery point at Jaguar Land Rover	Warwickshire Fire & Rescue Service (WRFS)	Jaguar Land Rover	Phase 1	£0.5 m	CLG Transformation Funding Application	Critical to proposed response model	<u>No change</u>
ESFAR2	Provision of hydrants	Developers	WFRC	Lifetime of Core Strategy	n/a	S106/development costs	Some critical	<u>No change</u>
ESFAR3	Possible future project for Low Water Areas	WFRS	Private sector, WCC, SDC	TBC	n/a	CIL, other sources		<u>No change</u>
CCTV	CCTV	SDC	Warwickshire Police, Town & Parish Councils	Lifetime of Core Strategy	TBC	S106 or CIL, capital reserves, other sources		<u>No Change - See Submission Charging Schedule Clarification of Draft regulation 123 list:</u> CIL funded unless to serve as part of neighbourhood surveillance at GLH/LMA

6 – Water and Utility Services								
Infrastructure	Lead Delivery	Other Partner Organisations	Timescale	Estimated Costs (£)	Funding	Critical to Delivery?		
SCHEME REF								
WSAWWT	<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 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 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</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	<u>No Change</u>

6 – Water and Utility Services								
Infrastructure	Lead Delivery	Other Partner Organisations	Timescale	Estimated Costs (£)	Funding	Critical to Delivery?		
	Stratford-Milcote Certain areas of the foul drainage network will also need upgrading, especially in relation to the proposed new settlement at Gaydon/Lighthorne Heath.							
SFRA	Strategic Flood Risk Assessment (SFRA)	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	<u>No Change</u>
FAAD	Flood Alleviation and Defences							
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.)	Environment Agency	Defra, WCC, SDC, STW, landowners/developers, Town and Parish Councils	Phases 2-3	£2.0 - £2.9 m (Shipston - £500-£800k), (Henley - £800-£1.2k), (Stratford - £750 - £900k) n/a	Environment Agency (FDGiA, Local Levy), commercial contributions, STW at Racecourse Brook	Critical	<u>No Change</u>
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	Environment Agency	Defra, WCC, SDC, landowners/developers, Town and	Phases 3-4		Environment Agency (FDGiA, Local		<u>No Change</u>

6 – Water and Utility Services							
Infrastructure		Lead Delivery	Other Partner Organisations	Timescale	Estimated Costs (£)	Funding	Critical to Delivery?
FAAD3	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).	Environment Agency	Parish Councils	Phase 2	n/a	Levy),STW, commercial contributions, S106/CIL	
	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		WCC/ Highways Agency/ Local Community		n/a	Food Defence Grant in Aid Funding from EA	
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.	Various	WCC (education)/ Academy schools/ EA	Lifetime of Core Strategy		EA, WCC, S106/CIL	SUDS to be funded through s106
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: <ul style="list-style-type: none"> Snitterfield 	WCC	EA, SDC, landowners/ developers, Town and Parish Councils, STW	2017	n/a	Funding from EA, LA, WCC, S106 and CIL	See Submission Charging Schedule Clarification of Draft regulation 123 list: CIL funded unless site specific flood alleviation solution Funding for Snitterfield

6 – Water and Utility Services

Infrastructure		Lead Delivery	Other Partner Organisations	Timescale	Estimated Costs (£)	Funding	Critical to Delivery?	
	<ul style="list-style-type: none"> • 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 							(Bell Brook) has been secured
WWTW	Wastewater Treatment Works (WwTW) Catchment	WCC	EA, SDC, STW	WwTW at permit level after an additional 1643 dwellings				Funded through Severn Trent Water/Partners
WWTW1	Itchen Bank							
WWTW2	Wellesbourne	WCC	EA, SDC,	WwTW at				

6 – Water and Utility Services								
Infrastructure	Lead Delivery	Other Partner Organisations	Timescale	Estimated Costs (£)	Funding	Critical to Delivery?		
			STW	permit level after an additional 454 dwellings				
GAE	Gas and Electricity (TBC)	National Grid	Western Power Distribution, private developers, SDC	Lifetime of Core Strategy	n/a	Utility (power) companies and developers	Critical	<u>No Change</u>
REN	Renewable/Low Carbon Energy Projects	Various	Various	Lifetime of Core Strategy	n/a	Allowable solutions fund, CIL, other		<u>No Change - See Submission Charging Schedule Clarification of Draft regulation 123 list:</u> Low carbon Energy Project including District Heating network to be funded through CIL On site adaptability for District Heating to be secured through S106
IT IT1	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	SDC, LEP, Parish and Town Councils, Coventry University, DEFRA, European Commission	On-going	£17.01 million across the CSW partnership area	Central government; CSWBP, European Regional Development Fund (ERDF), Lottery Funds, DEFRA, CIL, British		<u>No Change - See Submission Charging Schedule Clarification of Draft regulation 123 list:</u>

6 – Water and Utility Services							
Infrastructure	Lead Delivery	Other Partner Organisations	Timescale	Estimated Costs (£)	Funding	Critical to Delivery?	
IT2	Further development of strategic network after completion of the Coventry, Solihull and Warwickshire Superfast Broadband Project	Telecom)	Private contractors of telecom services, SDC, Town & Parish Councils	Lifetime of Core Strategy	n/a	Telecom Government Grants, CIL, Town and Parish Councils, commercial sources, other	
IT3	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	
WA	Waste Capital investment to deal with additional household waste at the Household Waste Recycling Centres.	WCC	SDC, other	Lifetime of Core Strategy	£1.0 - £2.0 m	CIL, other	<u>No Change:</u>

7 – Other Social Infrastructure							
Infrastructure Type / Project	Lead Delivery	Other Partner Organisations	Timescale	Estimated Costs (£)	Funding	Critical to Delivery?	
SCHEME REF							
LIB	Libraries						
LIB1	a) support to library service including community libraries	a) WCC or Town &	a) SDC, WCC/Town	a) Lifetime of Core	a) 115,000	a) CIL, Town & Parish	<u>No Change</u>

	(stock purchase and E-services)	Parish Councils	& Parish Councils	Strategy		Councils		
SEE TABLE 2 (GLHOI26)	b) Improvements to library services at Gaydon/Lighthorne Heath	b) developer	b) WCC, SDC, PC	b) Phase 3	b) £45,000	b)S106		SEE TABLE 2 (GLHOI26)
SEE TABLE 3 (LMAOI29)	c) Improvements to library services at Long Marston Airfield	c) developer	c) WCC, SDC, PC		c) £950k	c) S106		SEE TABLE 3 (LMAOI29)

		Phasing				PHASE 1							PHASE 2			PHASE 3							
						0	0	0	50	75	150	150	150	150	175	200	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	
GLHT15	15. Europa Way/Myton Rd roundabout	0-11	JLR SDC/WD € (TBC)	TBC	TBC																		Omit
GLHT16	16. Europa Way/Shires Retail Pk roundabout	0-15	JLR SDC/WD € (TBC)	TBC	TBC																		Omit
GLHT17	17. Europa Way roundabout	0-17	JLR SDC/WD € (TBC)	TBC	TBC																		Omit
GLHT18	18. Harwoods House roundabout	TBC	JLR SDC/WD C (TBC)	TBC	TBC																		No Change
GLHT18 A	18. Bus Subsidy	1.20	s106	TBC	TBC				0.25	0.16	0.16	0.16	0.16	0.16	0.16								Revised figure £2.4m
GLH19	19. Public Rights of Way Improvements (within 1.5mile radius)	0.21	s106	TBC	TBC																		Revised figure £328,321

		Phasing				PHASE 1						PHASE 2			PHASE 3								
						0	0	0	50	75	150	150	150	150	175	200	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 (\$)	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	CHANGES FROM DECEMBER 2015
EDUCATION																							
GLHE20	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								Does not include land cost - figures based on old calculations using a lower 'Rural' indicator. There are two indicators used for Stratford - 'Rural' and 'Urban'. Calculation for Primary based on mix

		Phasing				PHASE 1						PHASE 2			PHASE 3								
						0	0	0	50	75	150	150	150	150	175	200	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	
GLHE21	21. Contribution to Kineton Secondary School including 6 th Form and SEN and potential coach park	5.00	S106	TBC	CLAWBACK TBC				0.50	0.50	0.50	0.50		0.50	0.50	2.00							Figures based on estimated build costs associated with the required expansion. Alternative would be to keep reviewing pupil yield on new development which is costly and time consuming. This cost would need to be passed to the developer
	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	CHANGES FROM DECEMBER 2015
OTHER INFRASTRUCTURE																							
GLHOI22	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								No Change
GLHOI23	23. Acute Care (to meet additional patient demand)	2.08	CIL	TBC	1 ST OCCUPATION																	To be collected through s106	

		Phasing				PHASE 1						PHASE 2			PHASE 3								
						0	0	0	50	75	150	150	150	150	175	200	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	
GLHOI24	24. Safer Neighbour Team Premise and staff (potentially co-located)	0.45	S106	TBC	COMPLETE CONTRIBUTION BY 1500 TH													0.45					<u>No Change</u>
GLHOI25	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	<u>No Change</u> To be provided on site in compliance with Reg 122 and Reg 123
GLHOI26	26. Provision or improvement of libraries in community hub	0.04	S106	TBC	TBC																		<u>No Change</u>

	Phasing				PHASE 1							PHASE 2			PHASE 3							
					0	0	0	50	75	150	150	150	150	175	200	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	
INDICATIVE INFRASTRUCTURE 'RUNNING' COSTS	43.4																					

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

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

		Phasing				PHASE 1						PHASE 2				PHASE 3									
						0	0	80	90	90	90	90	90	90	175	175	175	175	174	174	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 (\$)	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	CHANGES FROM DECEMBER 2015		
TRANSPORT																									
LMAT1	1. A4390/B493 Evesham Place Roundabout	0.80	TBC	TBC	TBC									0.80									A Reg 122 compliant scale of contribution will be required through a s106		
LMAT2	2. South Western Relief Road (SWRR)/A439 Evesham Rd/Luddington Rd roundabout	0.50	TBC	TBC	TBC													0.50					Omit – Cost included within SWRR		

		Phasing				PHASE 1						PHASE 2			PHASE 3								
						0	0	80	90	90	90	90	90	175	175	175	175	174	174	174	174	174	
Cum Total						0	0	80	170	260	350	440	530	705	880	1055	1230	1404	1588	1752	1926	2100	
LMAT8	8.A4390 Grove Road/A422 Alcester Road/A4390 Arden Street/Green hill Street signals	TBC	TBC	TBC	TBC																		A Reg 122 compliant scale of contribution will be required through a s106
LMAT9	9.Windsor Street/Wood Street/Rother Street/Green hill Street signals	TBC	s278	TBC	TBC																		A Reg 122 compliant scale of contribution will be required through a s278
LMAT10	10.B4632 Campden Road/Station Road priority junction	TBC	s278	TBC	TBC																		A Reg 122 compliant scale of contribution will be required through a s278
LMAT11	11.Campden Road improvements	TBC	TBC	TBC	TBC																		Secured through a S106/s278
LMAT12	12. LMA Public Transport (Bus Service)	TBC	TBC	TBC	TBC																		Revised figure of £2.8m secured through S106

		Phasing				PHASE 1					PHASE 2			PHASE 3									
						0	0	80	90	90	90	90	90	175	175	175	175	174	174	174	174	174	
Cum Total						0	0	80	170	260	350	440	530	705	880	1055	1230	1404	1588	1752	1926	2100	
LMAT13	13. LMA Travel Plan	TBC	TBC	TBC	TBC																		Revised figure of £300k secured through S106
LMAT14	14. LMA Walking and cycling enhancements	TBC	TBC	TBC	TBC																		Revised figure of £1.2m secured through S106
Stratford Transport Package (+ contingency)																							
LMAT15	15. A3400 Alveston Manor and Shipston Rd/A422 Banbury Rd Roundabout	1.86	S278	TBC	TBC					1.03													Omit secured through S106 for LMA400
LMAT16	16. A3400 Bridgefoot/ Bridgeway Gyratory			TBC	TBC							0.86											
LMAT17	17. A3400 Shipston Road/B4632 Clifford Lane Roundabout	1.10	S278	TBC	TBC						1.10												Omit – A Reg 122 compliant scale of contribution has been

		Phasing				PHASE 1						PHASE 2			PHASE 3									
						0	0	80	90	90	90	90	90	90	175	175	175	175	174	174	174	174	174	
Cum Total						0	0	80	170	260	350	440	530	705	880	1055	1230	1404	1588	1752	1926	2100		
LMAT18	18. A3400 Shipston Road/A4390 Seven Meadows Road Roundabout			TBC	TBC																			secured through the LMA400 s278
LMAT19	19. Strategic Signing Improvements	1.00	S106s2 78 (TBC)	TBC	TBC										1.00									Omit – Same as Warwick Rd Dynamic Signage Strategy
LMAT20	20. Shakespeare Street/Mulberry Street one-way	0.20	S106s2 78 (TBC)	TBC	TBC																0.20			A Reg 122 compliant scale of contribution will be required through a s278
LMAT21	21. Guild Street/Gt. William Street traffic signals	0.20	S106s2 78 (TBC)	TBC	TBC																	0.20		A Reg 122 compliant scale of contribution will be required through a s278
LMAT22	22. Contingency for unforeseen traffic impacts	2.10	S106s2 78 (TBC)	TBC	TBC																	2.10		<u>No Change</u>

		Phasing				PHASE 1						PHASE 2			PHASE 3										
						0	0	80	90	90	90	90	90	90	175	175	175	175	174	174	174	174	174	174	
Cum Total						0	0	80	170	260	350	440	530	705	880	1055	1230	1404	1588	1752	1926	2100			
LMAT23	23. A46/A439 Marraway Roundabout	0.15	S106s2 78 (TBC)	TBC	TBC															0.15					A Reg 122 compliant scale of contribution will be required through a s278
LMAT24	24. South Western Relief Road (SWRR)	29.0	S106	TBC	TBC										20.0										No Change secured through S278
	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		CHANGES FROM DECEMBER 2015	
EDUCATION																									
LMAE25	25. 2x New Primary Schools with Early Years (including provision of land/associated facilities)	5.0	s106	TBC	TBC							5.0													Revised figure of £10m secured through S106

		Phasing				PHASE 1						PHASE 2			PHASE 3										
						0	0	80	90	90	90	90	90	90	175	175	175	175	174	174	174	174	174	174	
Cum Total						0	0	80	170	260	350	440	530	705	880	1055	1230	1404	1588	1752	1926	2100			
LMAE26	26. 1x New Secondary School with Post 16 (including provision of land/associated facilities)	11.7	S106	TBC	TBC								11.7												Revised figure of £20m secured through a S106 to provide for 1x New Secondary School with Post 16 (including provision of land/associated facilities – potentially built out as part of an all-through). Second phase of Secondary School provision (5.0) will be accommodated post 2031 plan period.
	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		CHANGES FROM DECEMBER 2015	

		Phasing				PHASE 1						PHASE 2			PHASE 3									
						0	0	80	90	90	90	90	90	90	175	175	175	175	174	174	174	174	174	
Cum Total						0	0	80	170	260	350	440	530	705	880	1055	1230	1404	1588	1752	1926	2100		
LMAOI29	29. Library (potentially co-located)	0.95	S106	TBC	TBC							0.95												No Change
LMAOI30	30. Community building (s) (Village Hall/Community Centre/Sports Pavilion)	0.95	S106	TBC	TBC							0.95												No Change
LMAOI31	31. Acute Care (to meet additional patient demand)	TBC	CIL	TBC	TBC																			Revised figure of £24m secured through CIL
INDICATIVE INFRASTRUCTURE 'RUNNING' COSTS		63.54																						

Notes:

- a) All infrastructure costings are indicative (as of November 2015)
- b) Phasing based on (Cala Homes/NLP Briefing Note – Long Marston Airfield Economic Aspect and Phasing) - 08/06/15 and (Long Marston Airfield New Settlement Vision – Masterplan) – 02/14
- c) The following 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
- d) Scheme 16 would be required with 250 - 500 dwellings
- e) Scheme 17 would be required with 500 - 1,000 dwellings
- f) Scheme 1 is also required to accommodate the effects of change in traffic movements at this junction following the delivery of the Stratford Western Relief Road (SWRR) which will exacerbate issues which are likely to occur as result of the overall growth within the area
- g) Schemes 4 would need to follow the capacity improvements provided by Schemes 1, 16 and 17
- h) Scheme 3 is required to accommodate the additional vehicle demands released on the network by Schemes 1, 16, 17, 18 and 19
- i) Schemes 4 and 5 should be considered for early implementation due to the strategic nature of the trips that are affected by development impact coupled with the need to ensure the operation of the A46 Strategic Road Network is maintained throughout the Core Strategy period

- j) Scheme 20 would encourage traffic to use the A439 Warwick Road for inbound trips as an alternative to A3400 Birmingham Road where capacity is constrained
- k) Schemes 21, 22 23 and 2 would be required to accommodate 1,600 dwellings or greater
- l) Scheme 23 provides a contingency sum for schemes yet to be identified and is based on a rate of £1,000 per dwelling
- m) Scheme 25 would be required with 1,000 dwellings
- n) Scheme 29 to include Sports Hall including 4 courts is proposed at Meon Vale (09/00835/FUL) and 0.37 ha of allotments is being proposed at Long Marston depot (09/00835/FUL)
- o) Schemes 18 and 19 - we have developed a revised indicative scheme for these two junctions. However, an interim scheme has been proposed by the LMA developer which is due to be delivered to mitigate the impact of the initial 400 dwellings, subject to award of planning permission, . The interim scheme is likely to be required by 2020/21 according to the trajectory outlined in your table. We will need to agree at what point the full scheme is required with the developer as part of the TA process.

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

		Phasing				PHASE 1					PHASE 2					PHASE 3			Phase 4				
						0	0	0	0	25	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	CHANGES FROM DECEMBER 2015
TRANSPORT																							
CQT1	1. A4390/B493 Evesham Place Roundabout	0.80	£106		TBC									0.80									A Reg 122 compliant scale of contribution will be required through a £106
CQT2	2. A3400 Birmingham Road	1.70	£106		TBC																	1.70	Birmingham Road Schemes – REVISED COST - £6m secured through CIL
CQT3	3. A46/A3400 Bishopton Roundabout	2.50	£278		TBC									2.50									Omit – Cost will be shared with LMA - SEE TABLE 3
CQT4	4. A46/A422 Wildmoor Roundabout	2.50	£278		TBC								2.50										Omit – Cost will be shared with LMA - SEE TABLE 3
Stratford Transport Package (+ contingency)																							

		Phasing				PHASE 1					PHASE 2					PHASE 3			Phase 4				
						0	0	0	0	25	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	
CQT5	5- A3400 Alveston Manor and Shipston Rd/A422 Banbury Rd Roundabout	1.86	-CH		TBC									1.03									Omit secured through S106 for LMA400
CQT6	6- A3400 Bridgefoot/Bridgeway Gyratory				TBC														0.86				
CQT7	7- A3400 Shipston Road/B4632 Clifford Lane Roundabout	1.10	CH		TBC															1.10			Omit – Cost will be shared with LMA - SEE TABLE 3
CQT8	8- A3400 Shipston Road/A4390 Seven Meadows Road Roundabout				TBC																		Omit – Cost will be shared with LMA - SEE TABLE 3
CQT9	9- Strategic Signing Improvements	1.00	CH		TBC																	1.00	Omit – Same as Warwick Road Dynamic Signage Strategy - cost will be shared with LMA - SEE TABLE 3
CQT10	10- Shakespeare Street/Mulberry Street one-way	0.20	CH		TBC																	0.20	Omit – Cost will be shared with LMA - SEE TABLE 3
CQT11	11- Guild Street/Gt. William Street traffic signals	0.20	CH		TBC																	0.20	Omit – Cost will be shared with LMA - SEE TABLE 3
CQT12	12- Contingency for unforeseen traffic impacts	0.70	CH		TBC																	0.70	Omit – Cost will be shared with LMA - SEE TABLE 3

		Phasing				PHASE 1					PHASE 2					PHASE 3			Phase 4				
						0	0	0	0	25	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	
CQT13	13. A3400 Bridgeway/A439 Warwick Road	0.15	CIL		TBC																0.15	No Change	
CQT14	14. A46/A4239 Marraway Roundabout	0.15	CH		TBC																0.15	Omit cost to be secured through LMA S278	
CQT15	15. Enhanced pedestrian and cycle links – Birmingham Rd/Alcester Rd	0.80	S106		TBC							0.80										No Change	
Employment sites incl: SUA 2																							
CQT16	16. A46/A3400 Bischopton Roundabout	0.40	£278		TBC											0.40						Omit – Cost will be shared with LMA - SEE TABLE 3	
CQT17	17. A46/A422 Wildmoor Roundabout	0.40	£278		TBC								0.40									Omit – Cost will be shared with LMA - SEE TABLE 3	
	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	CHANGES FROM DECEMBER 2015
EDUCATION																							

		Phasing				PHASE 1					PHASE 2					PHASE 3			Phase 4				
						0	0	0	0	25	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	
CQOI22	22. 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.	TBC	S106		TBC																		No Change
INDICATIVE INFRASTRUCTURE 'RUNNING' COSTS		18.62																					

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) The Stratford Transport Package is shown as CIL funded as while critical to the delivery of the Canal Quarter, this is also required to deal with growth elsewhere in the District. CIL may also be spent on mitigating other cumulative impacts besides those transportation items listed.
- d) The following 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
- e) Scheme 1 would be required with 250 - 500 dwellings
- f) Scheme 2 would be required with 500 - 1,000 dwellings
- g) Scheme 3 is also required to accommodate the effects of change in traffic movements at this junction following the delivery of the Stratford Western Relief Road (SWRR) which will exacerbate issues which are likely to occur as result of the overall growth within the area
- h) Schemes 4 would need to follow the capacity improvements provided by Schemes 1 to 3
- i) Scheme 6 is required to accommodate the additional vehicle demands released onto the network by Schemes 1 to 5
- j) Schemes 7 and 8 should be considered for early implementation due to the strategic nature of the trips that are affected by development impact coupled with the need to ensure the operation of the A46 Strategic Road Network is maintained throughout the Core Strategy period
- k) Scheme 9 would encourage traffic to use the A439 Warwick Road for inbound trips as an alternative to A3400 Birmingham Road where capacity is constrained
- l) Scheme 12 provides a contingency sum for schemes yet to be identified and is based on a rate of £1,000 per dwelling
- m) Scheme 6 based on (Canal Quarter and Two Associated Employment Sites - Viability and deliverability Report) – PBA – April 2014
- n) Scheme 7 based on current (Open Space Sport & Recreation Assessment – update to the PPG17 2011 Study) – September 2014

