

Appendix 2

	Infrastructure Type / Project	Project Detail	Total Cost New Estimate	Estimate of Funding Type			Total CIL / s.106 / s.278	Estimate of Other Funding		Funding secured				Update and Progress - September 2017	Implementation Phase
				CIL	s.106	s.278		Other Committed Funding	Other Potential Funding	CIL	S106 agreed	S106 paid	S278		
E1a	New Primary Schools	Heathcote Primary School (1 x 2 form)	£3,500,000	£0	£3,500,000	£0	£3,500,000	Forward funded by WCC in advance of S106 receipts - school to be a free school academy run by the Community Academies Trust.						The school has opened to pupils September 2017. Initially opening at 1 form of entry but will expand to 2FE when demand requires. Currently admitting in Year 1 and Reception. There is a private provider day care facility on site (Polka Dot).  The build has been forward funded by WCC in advance of S106 income receipt.  The school will be sponsored by The Communities Academy Trust which currently manages a number of schools in Warwickshire and Staffordshire. Locally the Trust sponsor Woodbees Primary School.	Early 2017- 2022
E1e	New Primary Schools	Thickthorn school (1x1 form) - located at Thickthorn.	£6,000,000	£0	£6,000,000	£0	£6,000,000	Expect this to be provided as part of the Free School initiative. Probable forward funding by the Education Funding Agency.						Originally WCC were looking at two x 1 form entry primary schools. This would have seen one school capable of admitting up to 210 pupils at Thickthorn and a second school of the same size elsewhere within the growth area of Kenilworth, possibly at Southcrest Farm. The new school (s) would be free schools and the Education Funding Agency are not supportive of 1FE schools. Thought will now need to be refocused to the provision of one x 2FE primary school within the Kenilworth growth area. There is minimal spare capacity within Kenilworth primary schools so a new school will be required early in the housing delivery phase.	Early 2017-2022
E1f	New primary Schools	Kings Hill Allocation - (based on 2000 dwellings) 1x 2 form entries. Note: Education planning requires consideration for requirements across the entire proposed site i.e. 4000 dwellings and discussions with developers have been on this basis)	£0	£0	£0	£0	£0							Estimated pupil yield for 4000 dwellings suggests the need for up to 5 forms of entry at primary school age. The pattern of provision is still to be determined although the proposed primary education solution for Kings Hill is for the provision of 2 x 2FE primary schools with one of those schools on a site capable of expansion to 3FE if required. Discussions have taken place with Coventry City Council to ensure we don't over provide places and put existing schools at risk. Discussions have confirmed that there is no surplus capacity of school places in the neighbouring part of Coventry. Pre-app discussions continue to help inform master planning. New primary school provision will be required reasonably early on in development.	Early 2017-2022
E2a	Expansion of existing schools (Whitnash)	Whitnash Primary School - 0.5 form entry additional capacity	£1,500,000	£0	£1,500,000	£0	£1,500,000							The school is now admitting up to 2 Forms of entry on an informal basis when demand is required. It is still planned to formally expand the school moving forward but this is currently on hold.	Early 2017-2022
E2b	Expansion of existing school (Barford)	Development of additional capacity at Barford Primary School	£500,000	£0	£480,000	£0	£480,000	£20,000			93,496			WCC worked with the Coventry Diocesan Board of Education to enable St Peter's to admit up to 1 form of entry throughout the school. The build delivered by the DBE but funded by WCC in advance of S106 receipt.	Early 2017-2022
E5	Whitnash East	Expansion of Campion School	£8,150,000	£0	£8,150,000	£0	£8,150,000							First phase expansion due by 2019	Early 2017-2022
E6	Kenilworth	There is an aspiration for Kenilworth School to relocate both of the existing school sites on to one new site at Southcrest farm.	£47,000,000	£0	£7,600,000	£0	£7,600,000		Note: - A significant contribution may come from existing school site land sales.					Development of an all through (11-18) Kenilworth School in place of the current split site Kenilworth School should not solely be funded by Developer contributions as the scheme is not the result of increased pupil numbers. The proposed growth within Kenilworth Town requires the need for expansion of provision at Kenilworth School. The proposed development at Kings Hill will require its own secondary provision. Discussions continue around the relocation and expansion of Kenilworth School.	Early 2017-2022
<b>Education Other : Sub Total</b>			<b>£4,410,000</b>	<b>£2,540,000</b>	<b>£1,870,000</b>	<b>£0</b>	<b>£4,410,000</b>	<b>£0</b>							
<b>Education 2017-22 Total</b>			<b>£71,060,000</b>	<b>£2,540,000</b>	<b>£29,100,000</b>	<b>£0</b>	<b>£31,640,000</b>	<b>£20,000</b>		<b>£0</b>	<b>£93,496</b>	<b>£0</b>	<b>£0</b>		