

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	Implementation Phase
				CIL	s.106	s.278		Other Committed Funding	Other Potential Funding	CIL	S106 agreed	S106 paid	S278		
H1	Warwick Hospital	First ward block at the Warwick Hospital site – the main provider of acute hospital services.	£12,000,000	£0	£4,000,000	£0	£4,000,000	£0	£4,000,000			£705,106		*Delivered but forward funded – money recouped from WDC/SDC developer contributions. £6,000,000 overall available from S106 agreements in Warwick District thus far £977,000 to go to acute healthcare from the Asps Gallows Hill will deliver £476,550 for acute healthcare provision Note above figures are incorporated in the overall WDC S106 total	Early 2017-2022
H2	Warwick Hospital	Additional outpatient, diagnostic, treatment and in-patient facilities, including hubs for community health care teams at Warwick and Stratford Hospitals - it is recognised that the first New Ward Block and Stratford Hospital projects will not fully meet the healthcare demand associated with the new population growth projections and we will require additional infrastructure to deliver future acute and community healthcare requirements on a sustainable basis	£12,000,000	£4,000,000	£0	£0	£4,000,000	£4,000,000	SDC	£4,000,000		£593,887			Early 2017-2022
H3	Stratford Hospital	A new hospital at our Stratford Hospital site including outpatient, diagnostic, treatment and inpatient facilities and a hub for community healthcare teams. (Target completion for Phase 1 by Autumn 2015).This is integral to enabling additional capacity at Warwick Hospital	£40,000,000	£8,500,000	£0	£0	£8,500,000	£8,500,000	SDC	£23,000,000				Development underway – anticipated completion 2017 CIL apportionment to be shared with Stratford District Council	Early 2017-2022
H5	Warwick Gates medical centre	Expansion / additional works to improve existing medical centre	£115,000		£115,000		£115,000							Note £113,000 of S106 finance will fund these additional works to the existing surgery at Warwick Gates	Early 2017-2022
Health & Emergency Services 2017-22 Total			£64,115,000	£12,500,000	£4,115,000	£0	£16,615,000	£12,500,000	£31,000,000	£0	£0	£1,298,993	£0		