

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 agreed	S106 agreed	S106 paid	S278 agreed			
<b>Health: Acute and Community Health Services</b>															
H1	Warwick Hospital	First ward block at the Warwick Hospital site – the main provider of acute hospital services.	£12,000,000		£4,000,000		£4,000,000		£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			£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			£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
<b>Health – Hospital Sub Total</b>			<b>£64,000,000</b>	<b>£12,500,000</b>	<b>£4,000,000</b>	<b>£0</b>	<b>£16,500,000</b>	<b>£12,500,000</b>	<b>£31,000,000</b>	<b>£0</b>	<b>£0</b>	<b>£1,298,993</b>	<b>£0</b>		

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<b>Health: GP Services</b>															
H4	Warwick: Southern Sites	A new 5 GP medical centre to be provided land at Myton/ West of Europa Way	£2,900,000		£2,900,000		£2,900,000							*Site being identified through detailed through detailed planning negotiations.	Medium 2023-2027
H5	Warwick Gates medical centre	Expansion / additional works to improve existing medical centre	£115,000		£115,000		£115,000					138,287.46		Note £113,000 of S106 finance will fund these additional works to the existing surgery at Warwick Gates	Early 2017-2022
H6	Kenilworth	Expanded medical facilities to meet the needs of additional development.	£140,000		£126,000		£126,000	£14,000							TBC
H7	Whitnash / Sydenham / Radford Semele	Expansion of existing medical centre - potentially Croft Medical Centre	£95,000		£73,000		£73,000	£22,000							TBC
H8	Lillington / Cubbington	Extension to Cubbington Road Surgery	£40,000		£40,000		£40,000							Work is progressing on a feasibility study to explore where and how to provide a new "health hub" in Lillington to replace both the Cubbington Road surgery and Crown Way Clinic. A multi-agency project group is being established to include the South Warwickshire Foundation Trust, CCG, Public Health Warwickshire and Warwick District Council. A report on this was consider separately be Executive on 31 <sup>st</sup> May, approving WDC involvement. One of the roles of this Project Group will be to establish a timetable for delivery of the hub.	TBC
H9	Urban Sites	Combining of existing practices	£400,000	£400,000			£400,000								TBC
	<b>Health - GP Sub Total</b>		<b>£3,690,000</b>	<b>£400,000</b>	<b>£3,254,000</b>	<b>£0</b>	<b>£3,654,000</b>	<b>£36,000</b>		<b>£0</b>	<b>£0</b>	<b>£138,287</b>	<b>£0</b>	<b>£0</b>	
	<b>Health Total</b>		<b>£67,690,000</b>	<b>£12,900,000</b>	<b>£7,254,000</b>	<b>£0</b>	<b>£20,154,000</b>	<b>£12,536,000</b>	<b>£31,000,000</b>	<b>£0</b>	<b>£0</b>	<b>£1,437,281</b>	<b>£0</b>		

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<b>Emergency Services</b>															
ES1	Police: Custody Suite	12 additional cells needed	£500,000	£500,000			£500,000								
ES2a	Police: Safer Neighbourhood Team Police Office	Additional offices at Europa Way	£450,000		£450,000		£450,000							Medium 2023-2027	
ES2b	Police: Safer Neighbourhood Team Police Office	Additional office at Lower Heathcote Farm	£450,000		£450,000		£450,000							Medium 2023-2027	
ES2c	Police: Safer Neighbourhood Team Police Office	Additional office at Thickthorn	£450,000		£450,000		£450,000						No longer a police requirement, S106 to be requested to bolster additional service	Medium 2023-2027	
ES2d	Police: Safer Neighbourhood Team Police Office at the Asps	Additional office at Asps plus £188,000 for fitting out etc to be delivered by developers (agreed in legal obligations)					£0	Additional office at Asps plus fitting out met in Asps obligation.						Medium 2023-2027	
ES3	Other police equipment and costs	A range of other "CIL Compliant" costs including vehicles, communications technology and surveillance equipment, training, uniform and personal equipment	£500,000	£500,000			£500,000							Medium 2023-2027	
ES4	Ambulance Service	The service has undertaken a recent premises review. They have no further premises requirements during the Plan Period	£0				£0						The Ambulance Trust is keen to work with Developers to support the provision of defibrillators. WCC supports requests for the provision of defibrillators on all new public buildings either through direct provision of the payment of a financial contribution. (Approx cost per defib is £1,500)	Medium 2023-2027	
<b>Emergency Services Total</b>			<b>£2,350,000</b>	<b>£1,000,000</b>	<b>£1,350,000</b>	<b>£0</b>	<b>£2,350,000</b>			<b>£0</b>	<b>£0</b>	<b>£0</b>	<b>£0</b>		