

Infrastructure Type / Project	Total Cost New Estimate	Estimate of Funding Type			Total CIL / s.106 / s.278	Estimate of Other Funding		Total funding
		CIL	s.106	s.278		Other Committed Funding	Other Potential Funding	
Transport Infrastructure Total	£109,500,000	£16,200,000	£29,143,000	£25,757,000	£71,100,000	£29,700,000	£3,300,000	£104,100,000
Utilities Total	£575,000	£460,000	£0	£0	£460,000	£115,000	£0	£575,000
Education Total	£76,060,000	£5,040,000	£42,900,000	£0	£47,940,000	£596,900	£0	£48,536,900
Health Total	£67,690,000	£12,900,000	£7,254,000	£0	£20,154,000	£12,536,000	£31,000,000	£63,690,000
Emergency Services Total	£2,350,000	£1,000,000	£1,350,000	£0	£2,350,000	£0	£0	£2,350,000
Indoor Sports Total	£28,590,000	£5,200,000	£1,547,000	£0	£6,747,000	£2,000,000	£0	£8,747,000
Cultural Facilities Total	£5,355,000	£4,200,000	£155,000	£0	£4,355,000	£0	£1,000,000	£5,355,000
Green Infrastructure Total	£12,400,000	£7,300,000	£5,100,000	£0	£12,400,000	£0	£0	£12,400,000
Open Spaces Total	£5,250,000	£3,100,000	£2,150,000	£0	£5,250,000	£0	£0	£5,250,000
Playing Pitches Total	£3,785,000	£3,150,000	£635,000	£0	£3,785,000	£0	£0	£3,785,000
Community Facilities Total	£4,800,000	£2,400,000	£2,400,000	£0	£4,800,000	£250,000		£5,050,000
Monitoring Total	£750,000	£0	£750,000	£0	£750,000	£0	£0	£750,000
IDP Total	£317,105,000	£60,950,000	£93,384,000	£25,757,000	£180,091,000	£45,197,900	£35,300,000	£260,588,900
				Check Total	£180,091,000			

Funding gap
£5,400,000
£0
£27,523,100
£4,000,000
£0
£19,843,000
£0
£0
£0
£0
-£250,000
£0
£56,516,100

Infrastructure Type / Project	Total Cost New Estimate	Estimate of Funding Type	
		CIL	s.106
Transport & Utilities 2017-22 Total	£49,204,000	£5,000,000	£17,800,000
Education 2017-22 Total	£62,260,000	£2,540,000	£29,100,000
Health & Emergency Services 2017-22 Total	£64,115,000	£12,500,000	£4,115,000
Indoor Sports & Culture Total	£28,590,000	£5,200,000	£1,547,000
Open Spaces & Sports Pitches Total	£2,300,000	£0	£2,300,000
Community Facilities & Monitoring Total	£1,200,000	£1,200,000	£0
IDP Total 2017-2022	£207,669,000	£26,440,000	£54,862,000

pe	Total CIL / s.106 / s.278	Estimate of Other Funding		
s.278		Other Committed Funding	Other Potential Funding	Total funding
£19,904,000	£42,704,000	£7,100,000	£3,000,000	£52,804,000
£0	£31,640,000	£596,900	£0	£32,236,900
£0	£16,615,000	£12,500,000	£0	£29,115,000
£0	£6,747,000	£2,000,000	£13,261,000	£22,008,000
£0	£2,300,000	£0	£0	£2,300,000
£0	£1,200,000	£250,000	£0	£1,450,000
£19,904,000	£101,206,000	£22,446,900	£16,261,000	£139,913,900

Check Total

£101,206,000

Funding gap
-£3,600,000
£30,023,100
£35,000,000
£6,582,000
£0
-£250,000
£67,755,100

	Infrastructure Type / Project	Project Detail	Scheme Grading	Total Cost New Estimate	Estimate of Funding Type			Total CIL / s.106 / s.278	Estimate of Other Funding		Update and Progress	Implementation Phase
					CIL	s.106	s.278		Other Committed Funding	Other Potential Funding		
T2	Refer to appendix A that itemises the infrastructure components that are required for this corridor.	Major carriageway and junction improvements (including pedestrian and cycleway provision / connectivity). Includes Europa Way Corridor parts 1 and 2, Europa , Myton Road Roundabout, Shires Retail Park Roundabout, Grey's Mallory Roundabout.	1	£37,000,000		£17,500,000	£18,700,000.00	£36,200,000	£3,600,000 Growth Deal bid secured.	£3,000,000 potentially from strategic development proposals in Stratford District	A project board has been convened to ensure that the phased development of the Corridor is co-ordinated, effective and minimises disruption. First phase of the works are the access works to Gallows Hill and Heathcote Farm developments funded through S278. This is likely to last 10 months Phase 2 is scheduled to be works related to the Catesby scheme, again funded through S278.	Early 2017-2022
	Transport Infrastructure: A452 Leamington to Kenilworth Corridor											
T3	Refer to appendix A that itemises the infrastructure component s that are required for this corridor.	Includes carriageway and junction improvements as well as the provision of a park and ride facility and cycle route enhancements K2L. Includes cost of dualling of A452.		£17,900,000		£6,000,000		£6,000,000		Highways England , RIS2 and future potential from S278		Medium 2022-2027
		Cycle and Bus Priority Measures for the A452 Corridor (Kenilworth to Leamington)		£1,000,000	£1,000,000			£1,000,000				
		North Leamington Park and ride		£1,500,000	£1,500,000			£1,500,000				TBC
	Transport Infrastructure: Warwick-Leamington-Lillington (via Emscote Road)											
T4	Refer to appendix A that itemises the infrastructure component s that are required for this corridor.	Multi modal improvements Includes carriageway improvements and junction improvements to the following : Emscote Rd / Greville Road, Princess Drive/ Warwick New Road, A445/ Lillington Avenue/ Lillington Road.		£1,660,000	£1,660,000			£1,660,000		Emscote road works, Princes drive junction may be recipients of SEP bid finance		Early to medium 2017-2027

	Infrastructure Type / Project	Project Detail	Scheme Grading	Total Cost New Estimate	Estimate of Funding Type			Total CIL / s.106 / s.278	Estimate of Other Funding		Update and Progress	Implementation Phase
					CIL	s.106	s.278		Other Committed Funding	Other Potential Funding		
	Transport Infrastructure: Leamington South (including Tachbrook Road)											
T5	Refer to appendix A that itemises the infrastructure component s that are required for this corridor.	Multi modal improvements,Includes carriageway improvements and junction improvements to Princes Drive / Park Road, Bath Street Gyratory,Adelaide Road/ Avenue Road, Dormer Place/ Adelaide Road.		£3,900,000	£3,900,000			£3,900,000		£120,000 from strategic development proposals in Stratford District	*Note- all items within this Locality to be subject to a WCC SEP bid for finance.	Early to medium 2017-2027
		Sydenham Drive / Radford Road potential widening		£653,000			£653,000	£653,000				
	Transport Infrastructure: Warwick Town Centre to Heathcote via Gallows Hill											
T6	Refer to appendix A that itemises the infrastructure component s that are required for this corridor.	Includes carriageway improvements and junction improvements		£5,200,000			£5,200,000	£5,200,000		£180,000 from strategic development in Stratford District		Medium 2023-2027
	Transport Infrastructure: Warwick Town Centre to Leamington (via Myton Road)											
T7	Refer to appendix A that itemises the infrastructure components that are required for this corridor.	Myton Road Roundabout - synchronisation of signaling system		£1,204,000			£1,204,000	£1,204,000		Potential for funding from SEP / Growth Deal Bid	Details in Europa Way and Warwick Town Centre to Heathcote via Gallows Hill corridors	Early 2017-2022
	Transport Infrastructure: A429 Coventry Road, Warwick											
T8	Refer to appendix A that itemises the infrastructure component s that are required for this corridor.	Coventry Road / Spinney Hill Roundabout		£1,140,000	£1,140,000			£1,140,000				Medium 2022-2027
	Transport Infrastructure: A425 Birmingham Road, Warwick											
T9	A46/A425/A4177 Birmingham Road ‘Stanks Island’		1	£6,000,000		£300,000		£300,000	£3,500,000 from SEP from WCC £2,600,000 Corporate Growth Fund			Early 2017-2022
	Transport Infrastructure: A46 to Cubbington											
T10	Refer to appendix A that itemises the infrastructure component s that are required for this corridor.	Bericote Rd / Stoneleigh Rd, Kenilworth Road /Westhill Roiad, A445/Sandy Lane		£2,338,000		£2,338,000		£2,338,000			Confirmation of assignment to CIL / S106 yet to be confirmed by County Highways	??

	Infrastructure Type / Project	Project Detail	Scheme Grading	Total Cost New Estimate	Estimate of Funding Type			Total CIL / s.106 / s.278	Estimate of Other Funding		Update and Progress	Implementation Phase
					CIL	s.106	s.278		Other Committed Funding	Other Potential Funding		
	Transport Infrastructure: Strategic corridor improvements											
T11	M40 Motorway Traffic Management and A46 Expressway Upgrade to improve linkages with M5 and M6	Provision of Smart Motorways between J14 and J15 of the M40		n/a				£0		\$106 contributions from strategic development in Stratford District	The Local Plan evidence base highlights that WDC Local Plan growth is not the trigger for major improvements to the strategic motorway network. These capacity concerns will have to be addressed before the end of the Plan period. The precise identification and costing of any improvements is yet to be determined and there is potential for any scheme(s) to be predominantly financed / delivered by HE/ DfT	Late 2027 and beyond
	Transport Infrastructure: Kenilworth Locality Improvements											
T12	Refer to appendix A that itemises the infrastructure component s that are required for this corridor.	Including improvements to Kenilworth Gyratory,A45/ Kenilworth Road,A429 / Stoneleigh Road/ Gibbett Hill Road.		£503,000		£503,000		£503,000			Note nominal contribution to A45/ Kenilworth Road and A429 Stoneleigh Road/ Gibbet Hill Road yet to be identified	Early to medium 2017-2027
		Stoneleigh Road / A46/ Dalehouse Ln/ Stoneleigh Rd		£20,000,000				£0	£20,000,000 growth deal		Dft funding transferred from A45/ A429	
	Transport Infrastructure: Sub-regional Employment Site											
T14	Transport Infrastructure Associated with Sub-regional employment site	The recently approved planning application at Whitely South incorporates the delivery of the infrastructure set out below.						£0			It should be noted that the South of Whitely application does not cover the total that is allocated in the Local Plan for employment purposes and further requirements (and consequently additional contributions may be sought / forthcoming).	Early 2017-2022
		• New junction on A45 between Festival and Toll Bar islands including bridge over A45 to link site with Jaguar Whitley Business Park (Coventry)						£0				
		• New access road within the site to link the two zones (east of Baginton and south of Middlemarch Business Park).						£0				
		• New roads within the Jaguar Whitley Business Park (Coventry)						£0				
		• Improvements to capacity of Festival island (Coventry) and the A46/Stoneleigh Road junction						£0				
		• Enhancement to Stivichall bypass/London Road bypass junction						£0				
		• New roundabout at junction of Bubbenhall and Stoneleigh Roads.						£0				
		• New bus route with high quality infrastructure and frequent services between Coventry City Centre and site.						£0				
		• Extensive improvements to off-site footpaths and cycleway links.						£0				
		• Measures to restrict traffic from the site entering/exiting along Rowley Road/Bubbenhall Road.						£0				

	Infrastructure Type / Project	Project Detail	Scheme Grading	Total Cost New Estimate	Estimate of Funding Type			Total CIL / s.106 / s.278	Estimate of Other Funding		Update and Progress	Implementation Phase
					CIL	s.106	s.278		Other Committed Funding	Other Potential Funding		
T15	Transport Infrastructure: Town Centre Strategies											
		Town Centre Strategies, Leamington Spa, Warwick, Kenilworth	1	£5,000,000	£5,000,000			£5,000,000			£2 M Leamington Spa, £2M Warwick, £1M Kenilworth	Early 2017-2022
		Castle Hill Gyratory Signals		£876,000		£876,000		£876,000				
		Improvements to Priory Road Smith Street and St Nicholas Church Street		£626,000		£626,000		£626,000				
T16	Cycling,bus priority measures and other sustainable transport schemes not specified in Appendix B of the 2016 STA			£2,000,000	£2,000,000			£2,000,000				
	Transport Infrastructure Total			£109,500,000	£16,200,000	£29,143,000	£25,757,000	£71,100,000	£29,700,000	£3,300,000	*Total transport finance from S106 thus far £17,500,000 – includes footpaths, highways / cycleways, travel packs and public buses.	
	Telecommunications										Refer to appendix 1	
	Utilities: Electric and Gas										Refer to appendix 1	
	Utilities: Water and Sewage										Refer to Appendix 1	
	Utilities: Waste											
W1	Household Waste and Recycling	Redesign of existing household recycling facilities to accommodate population increase.	2	£575,000	£460,000			£460,000	£115,000			Medium 2023 - 2027
	Waste: Sub Total			£575,000	£460,000	£0	£0	£460,000	£115,000	£0		
	Utilities Total			£575,000	£460,000	£0	£0	£460,000	£115,000	£0		

	Infrastructure Type / Project	Project Detail	Scheme Grading	Total Cost New Estimate
T2	Refer to appendix A that itemises the infrastructure components that are required for this corridor.	Major carriageway and junction improvements (including pedestrian and cycleway provision / connectivity). Includes Europa Way Corridor parts 1 and 2, Europa , Myton Road Roundabout, Shires Retail Park Roundabout, Grey's Mallory Roundabout.	1	£37,000,000
T7	Refer to appendix A that itemises the infrastructure components that are required for this corridor.	Myton Road Roundabout - synchronisation of signaling system		£1,204,000
T9	A46/A425/A4177 Birmingham Road 'Stanks Island'		1	£6,000,000
T14	Transport Infrastructure Associated with Sub-regional employment site	The recently approved planning application at Whitely South incorporates the delivery of the infrastructure set out below.		
		Town Centre Strategies, Leamington Spa, Warwick, Kenilworth	1	£5,000,000
Transport & Utilities 2017-22 Total				£49,204,000

Estimate of Funding Type			Total CIL / s.106 / s.278	Estimate of Other Funding	
CIL	s.106	s.278		Other Committed Funding	
£0	£17,500,000	£18,700,000	£36,200,000	£3,600,000	Growth Deal bid secured.
£0	£0	£1,204,000	£1,204,000		
£0	£300,000	£0	£300,000	£3,500,000	from SEP
£5,000,000	£0	£0	£5,000,000		
£5,000,000	£17,800,000	£19,904,000	£42,704,000	£7,100,000	

Check Total

£42,704,000

Other Potential Funding	Update and Progress
£3,000,000 potentially from strategic development proposals in Stratford District	<p>A project board has been convened to ensure that the phased development of the Corridor is co-ordinated, effective and minimises disruption.</p> <p>First phase of the works are the access works to Gallows Hill and Heathcote Farm developments funded through S278. This is likely to last 10 months</p> <p>Phase 2 is scheduled to be works related to the Catesby scheme, again funded through S278.</p>
Potential for funding from SEP / Growth Deal Bid	Details in Europa Way and Warwick Town Centre to Heathcote via Gallows Hill corridors
	It should be noted that the South of Whitely application does not cover the total that is allocated in the Local Plan for employment purposes and further requirements (and consequently additional contributions may be sought / forthcoming).
	£2 M Leamington Spa, £2M Warwick, £1M Kenilworth
£3,000,000	

Implementation Phase
Early 2017-2022
Early 2017-2022
Early 2017-2022
Early 2017-2022
Early 2017-2022

	Infrastructure Type / Project	Project Detail	Scheme Grading	Total Cost New Estimate	Estimate
					CIL
E1a	New Primary Schools	Heathcote Primary School (1 x 2 form)	1	£3,500,000	£0
E1e	New Primary Schools	Thickthorn school (1x1 form) - located at Thickthorn.	1	£6,000,000	£0
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
E2a	Expansion of existing schools (Whitnash)	Whitnash Primary School – 0.5 form entry additional capacity	1	£1,500,000	£0
E2b	Expansion of existing school (Barford)	Development of additional capacity at Barford Primary School	1	£500,000	£0
E5	Whitnash East	Expansion of Campion School	1	£8,150,000	£0
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.	1	£38,200,000	£0
	Education Other : Sub Total			£4,410,000	£2,540,000
	Education 2017-22 Total			£62,260,000	£2,540,000

State of Funding Type		Total CIL / s.106 / s.278	Estimate of Other Funding		
s.106	s.278		Other Committed Funding		Other Potential Funding
£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.		
£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.
£0	£0	£0			
£1,500,000	£0	£1,500,000			
£480,000	£0	£480,000	£20,000	£0	
£8,150,000	£0	£8,150,000			
£7,600,000	£0	£7,600,000			Note: - A significant contribution may come from existing school site land sales.
£1,870,000	£0	£4,410,000	£576,900		
£29,100,000	£0	£31,640,000	£596,900	£0	

Check Total £31,640,000

Update and Progress - September 2017

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

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 Southcreast 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 refocussed 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.

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.

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.

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.

First phase expansion due by 2019

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.

Implementation Phase
Early 2017- 2022
Early 2017-2022
Early 2017-2022
Early 2017 - 2022
Early 2017 - 2022
Early 2017-2022
Early 2017-2022

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					CIL	s.106	s.278		Other Committed Funding	Other Potential Funding		
E1a	New Primary Schools	Heathcote Primary School (1 x 2 form)	1	£3,500,000		£3,500,000		£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 Woodloes Primary School	Early 2017-2022
E1b	New Primary Schools	Grove Farm (Oakley Grove) Primary School (1 x 1 form)	1	£3,400,000		£3,400,000		£3,400,000		Expect this to be provided as part of the Free School initiative. Probable forward funding by the Education Funding Agency.	Current Government Policy means that this school will be delivered as a Free School. Land will be available to support the provision of a 2 form entry primary school. The school will only be brought forward when demand dictates.	Medium 2023-2027
E1c	New Primary Schools	Myton / West of Europa Way (1 x 2 form)	1	£6,000,000		£6,000,000		£6,000,000		Expect this to be provided as part of the Free School initiative. Probable forward funding by the Education Funding Agency. Assumed existing S106 contributions will cover this	*Location to be adjacent Myton School details being developed through master planning arrangements. Exact location yet to be determined	Medium 2023-2027
E1d	New Primary Schools	Whitnash East / South Sydenham (1x 1 form)	1					£0		Will be funded as a free school if required	This site will only be brought forward if demand requires. Potential issues re access to site. Linked to purchase of land currently occupied by Campion School. Planning application not yet submitted so no secured site linked with a planning permission and associated S106 agreement	Late 2028 and beyond
E1e	New Primary Schools	Thickthorn school (1x1 form) - located at Thickthorn.	1	£6,000,000		£6,000,000		£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 refocussed 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			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
E1g	New Primary Schools (Asps)	Asps' obligation reserves land for a primary school, one form entry plus pre-school; 1.1 acres and primary school funding package.		£2,900,000		£2,900,000		£2,900,000		Any additional costs to be funded by the EFA.	No further action will be taken until a Reserved Matters application is submitted. Agreement about the location of the school site will be required. Masterplan discussions underway - early stages	Medium 2023-2027
E2a	Expansion of existing schools (Whitnash)	Whitnash Primary School – 0.5 form entry additional capacity	1	£1,500,000		£1,500,000		£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	1	£500,000		£480,000		£480,000		£20,000	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
E2c	Expansion of existing school (Budbrooke)	Budbrooke to be expanded from 1.5 form entry to 2 form entry to cater for additional demand in respect of new allocations in the vicinity(Hampton Magna / Hatton Park)		£1,500,000		£1,500,000		£1,500,000			Budbrooke Primary School is now managed by the Community Academies Trust. Budbrooke Primary is on a large enough site to support expansion to 2 forms of entry. Expansion will only be considered once there is a recognised need. This is to ensure sustainability. Expansion will not be required until growth in housing locally.	Medium 2023-2027
E3	Village schools	No additional requirement. The provision of additional capacity as set out in E1, E2 and E3, combined with displacing children out of priority area means that the proposals for new development in villages can be met at the following schools:						£0			Cubbington, Radford Semele and Lapworth Schools don't lend themselves to expansion. Bishops Tachbrook possibly could expand but the growth locally would not support an additional form of entry. All Saints Primary School at Leek Wootton have expressed an interest in expansion. Proposed growth locally does not require expansion and any potential S106 income would be unlikely to support the cost of the required build. A number of existing S106s require funds towards the provision of additional school places as a contribution towards the cost of home to school transport. This is in recognition that the local schools can't be expanded and so children will have to travel out of the area to access a school place.	Late 2028 and beyond

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					CIL	s.106	s.278		Other Committed Funding	Other Potential Funding		
		<ul style="list-style-type: none"> • Bishops Tachbrook • Cubbington • Budbrooke • Lapworth • Radford Semele • Burton Green • All Saint's Leek Wootton 							£0			
									£0			
									£0			
									£0			
									£0			
									£0			
									£0			
									£0			
	Primary Schools - Sub Total			£25,300,000	£0	£25,280,000	£0	£25,280,000	£20,000			
	Education: Secondary Schools							£25,280,000				
	South of Warwick Sites (overview)							£0			<p>The delivery of additional secondary school places will be delivered through a phased approach. The first phase will see the expansion of Campion School and discussions are taking place between the Academy and the Local Authority. Phase 2 is likely to see the provision of a new free school on reserved land. We are aware that The Trinity School has expressed an interest in changing their existing offer and this will be a consideration. The first phase of provision of new secondary school places will be through the first expansion of Campion School.</p> <p>Initial discussions continue with the school and additional places should be available from September 2019.</p>	
E4	South of Warwick: Southern Sites	See above	1	To be quantified				£0			<p>The exact delivery of additional places is still to be determined.</p> <p>Any new school will be a free school as per current Government policy.</p> <p>Additional provision at this location forms part of the wider strategy for ensuring a sufficient supply of school places.</p>	Medium 2023-2027
E5	Whitnash East	Expansion of Campion School	1	£8,150,000		£8,150,000		£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.	1	£38,200,000		£7,600,000		£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
E7	Kings Hill Allocation	As site proceeds to 4000 dwelling capacity (beyond plan period /2000 threshold) land should be reserved to cover the possibility of a new 'all-through' primary / secondary school and Special Educational needs facilities.		To be quantified				£0			<p>The provision of 4,000 homes will require a minimum of 5 form of entry for education purposes.</p> <p>Proposed development at Westwood Heath will also require the provision of additional capacity and this could see the need for 6 or 7 forms of entry in total at secondary age.</p> <p>Discussions are taking place with the developers but the need for on-site secondary provision is agreed.</p> <p>Provision will need to be funded from developer contributions and possible forward funding from EFA as part of the provision of free schools. It is likely that the new school will also support the provision of school places for growth in the Westwood Heath area.</p> <p>On-going pre app discussions continue with all interested parties.</p>	Medium 2023-2028
E8	North of Milverton / Blackdown / Stoneleigh Road allocations	Expansion of existing school provision, possibly North Leamington and / or The Trinity School		To be quantified				£0			Situation to be kept under review as growth in the area unfolds	Late 2028 and beyond

	Infrastructure Type / Project	Project Detail	Scheme Grading	Total Cost New Estimate	Estimate of Funding Type			Total CIL / s.106 / s.278	Estimate of Other Funding		Update and Progress - September 2017	Implementation Phase
					CIL	s.106	s.278		Other Committed Funding	Other Potential Funding		
E9	Other Sites	Unspecified expansion to primary and secondary schools	2	£2,500,000	£2,500,000			£2,500,000			Situation to be kept under review as growth in the area unfolds	Medium 2023-2027
	Secondary Schools Sub Total			£46,350,000	£2,500,000	£15,750,000	£0	£18,250,000				
	Education : 0-5 Provision							£18,250,000				
E10	District-wide facilities	Contribution to improvement and expansion of existing facilities – details to be confirmed	2	£1,200,000	£1,200,000			£1,200,000	408,600 Asps contribution		It is the aspiration of WCC that all new primary schools will have pre-school provision on site, either run by the school itself or by a private provider. This cannot be guaranteed however as the Free Schools agenda rolls out and WCC have less control. WCC will continue to seek pre-school contributions from developers to ensure a sufficient supply of pre-school provision.	Early 2017 onwards
	Education: Special Educational Needs Provision											
E11	District-wide facilities	Contribution to improvement and expansion of existing facilities – details to be confirmed	1	£1,340,000	£1,340,000			£1,340,000	Asps - £168,300 towards SEN requirements		Funds collected to support necessary adaptations to enable pupils to attend schools of their choice as identified in their Education Health and Care Plan. This is likely to see adaptations to mainstream schools rather than necessarily expansion of existing special schools.	Early 2017 onwards
	School Transport											
E12	Contribution to school transport			£1,870,000		£1,870,000		£1,870,000			WCC will continue to seek contributions towards the provision of school transport where believed to be justifiable. This could be because it is not possible to expand the local primary school or because pupils have to travel more than the statutory distance to secure secondary places.	Medium 2023-2027
	Education Other : Sub Total			£4,410,000	£2,540,000	£1,870,000	£0	£4,410,000	£576,900			
	Education Total			£76,060,000	£5,040,000	£42,900,000	£0	£47,940,000	£596,900			

	Infrastructure Type / Project	Project Detail	Scheme Grading	Total Cost New Estimate	Estimate of Funding Type			Total CIL / s.106 / s.278	Estimate of Other Funding		Update and Progress	Implementation Phase
					CIL	s.106	s.278		Other Committed Funding	Other Potential Funding		
	Health: Acute and Community Health Services											
H1	Warwick Hospital	First ward block at the Warwick Hospital site – the main provider of acute hospital services.	1	£12,000,000		£4,000,000		£4,000,000		£4,000,000	*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	2	£12,000,000	£4,000,000			£4,000,000	£4,000,000 SDC	£4,000,000		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
	Health – Hospital Sub Total			£64,000,000	£12,500,000	£4,000,000	£0	£16,500,000	£12,500,000	£31,000,000		

	Infrastructure Type / Project	Project Detail	Scheme Grading	Total Cost New Estimate	Estimate of Funding Type			Total CIL / s.106 / s.278	Estimate of Other Funding		Update and Progress	Implementation Phase
					CIL	s.106	s.278		Other Committed Funding	Other Potential Funding		
	Health: GP Services											
H4	Warwick: Southern Sites	A new 5 GP medical centre to be provided land at Myton/ West of Europa Way	1	£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			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.	1	£140,000		£126,000		£126,000	£14,000			TBC
H7	Whitnash / Sydenham / Radford Semele	Expansion of existing medical centre - potentially Croft Medical Centre	1	£95,000		£73,000		£73,000	£22,000			TBC
H8	Lillington / Cubbington	Extension to Cubbington Road Surgery	1	£40,000		£40,000		£40,000				TBC
H9	Urban Sites	Combining of existing practices		£400,000	£400,000			£400,000				TBC
	Health - GP Sub Total			£3,690,000	£400,000	£3,254,000	£0	£3,654,000	£36,000			
	Health Total			£67,690,000	£12,900,000	£7,254,000	£0	£20,154,000	£12,536,000	£31,000,000		

	Infrastructure Type / Project	Project Detail	Scheme Grading	Total Cost New Estimate	Estimate of Funding Type			Total CIL / s.106 / s.278	Estimate of Other Funding		Update and Progress	Implementation Phase
					CIL	s.106	s.278		Other Committed Funding	Other Potential Funding		
	Emergency Services						Check Total	£20,154,000				
ES1	Police: Custody Suite	12 additional cells needed	2	£500,000	£500,000			£500,000				
ES2a	Police: Safer Neighbourhood Team Police Office	Additional offices at Europa Way	1	£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				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	2	£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	N/A	£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
	Emergency Services Total			£2,350,000	£1,000,000	£1,350,000	£0	£2,350,000				

Check Total £2,350,000

	Infrastructure Type / Project	Project Detail	Scheme Grading	Total Cost New Estimate	Estimate
					CIL
H1	Warwick Hospital	First ward block at the Warwick Hospital site – the main provider of acute hospital services.	1	£12,000,000	£0
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	2	£12,000,000	£4,000,000
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
H5	Warwick Gates medical centre	Expansion / additional works to improve existing medical centre		£115,000	
Health & Emergency Services 2017-22 Total				£64,115,000	£12,500,000

e of Funding Type		Total CIL / s.106 / s.278	Estimate of Other Funding		
s.106	s.278		Other Committed Funding		Other Potential Funding
£4,000,000	£0	£4,000,000	£0	£0	£4,000,000
£0	£0	£4,000,000	£4,000,000	SDC	£4,000,000
£0	£0	£8,500,000	£8,500,000	SDC	£23,000,000
£115,000		£115,000			
£4,115,000	£0	£16,615,000	£12,500,000	£0	£31,000,000

Check Total £16,615,000

Update and Progress	Implementation Phase
<p>*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</p>	Early 2017-2022
	Early 2017-2022
<p>Development underway –anticipated completion 2017 CIL apportionment to be shared with Stratford District Council</p>	Early 2017 - 2022
<p>Note £113,000 of S106 finance will fund these additional works to the existing surgery at Warwick Gates</p>	Early 2017-2022

	Infrastructure Type / Project	Project Detail	Scheme Grading	Total Cost New Estimate	Estimate of Funding Type			Total CIL / s.106 / s.278	Estimate of Other Funding			Update and Progress	Implementation Phase
					CIL	s.106	s.278		Other Committed Funding		Other Potential Funding		
	Indoor Sports Facilities: Sports Halls and Swimming Pools												
ISF1	Improvements to sports hall and swimming pools	Phase1 (Newbold Comyn and St Nicholas centres)- £12,000,000		£16,590,000		£1,329,000		£1,329,000	£2,000,000	£13,261,000		Works completed and refurbished Newbold Comyn open, St Nicholas imminent	Early 2017-2022
		Phase 2 – (Abbey Fields / Castle Farm)		£12,000,000	£5,200,000	£218,000		£5,418,000				Scoping for Phase 2 likely to start late 2017, until scoping completed costs are indicative only	Early 2017-2022
	Indoor Sports Total			£28,590,000	£5,200,000	£1,547,000	£0	£6,747,000	£2,000,000	£13,261,000			
	Cultural Facilities: Library Services							£6,747,000					
CU1	Contributions to Library Service	IT and stock purchases to support growth in population.	2	£155,000		£155,000		£155,000				The County Council does not currently have plans to deliver new library provision. Financial contributions are requested for all new developments of more than 24 dwellings to ensure that the service is able to provide appropriate stock as well as delivering targeted promotions.	Medium 2023 -2027
	Cultural Facilities: Arts and Culture												
CU2	Kenilworth Public Service Centre and Community Theatre	Provide new public service centre along with a community theatre in line with the proposals consulted on for the Kenilworth Town Plan		£5,200,000	£4,200,000			£4,200,000		£1,000,000 assumed from sale of current Talisman theatre site			Medium 2023-2027
	Cultural Facilities Total			£5,355,000	£4,200,000	£155,000	£0	£4,355,000		£1,000,000			

	Infrastruc ture Type / Project	Project Detail	Scheme Grading	Total Cost New Estimate	Estimate of Funding Type			Total CIL / s.106 / s.278
					CIL	s.106	s.278	
ISF1	Improveme nts to sports hall and swimming pools	Phase1 (Newbold Comyn and St Nicholas centres)- £12,000,00 0		£16,590,000	£0	£1,329,000	£0	£1,329,000
		Phase 2 – (Abbey Fields / Castle Farm)		£12,000,000	£5,200,000	£218,000	£0	£5,418,000
Indoor Sports & Culture Total				£28,590,000	£5,200,000	£1,547,000	£0	£6,747,000

Estimate of Other Funding			Update and Progress	Implementation Phase
Other Committed Funding		Other Potential Funding		
£2,000,000	£13,261,000		Works completed and refurbished Newbold Comyn open, St Nicholas imminent	Early 2017-2022
£0	£0			
£2,000,000	£13,261,000	£0		

	Infrastructure Type / Project	Project Detail	Scheme Grading	Total Cost New Estimate	Estimate of Funding Type			Total CIL / s.106 / s.278	Estimate of Other Funding		Update and Progress	Implementation Phase
					CIL	s.106	s.278		Other Committed Funding	Other Potential Funding		
	GREEN INFRASTRUCTURE											
	Country parks and Strategic Green Infrastructure											
GI1	Tach Brook Country Park	62.5 hectare Country Park to north side of Tach Brook providing a separation and recreational space between Bishops Tachbrook and proposed new development to the south of Harbury Lane. Include pedestrian and cycle access, links to wider countryside, and ecological areas. Costs include maintenance and management for 13 years.	1	£2,300,000		£2,300,000		£2,300,000			*£2,046,720 identified in Southern sites S106's- the majority of the land required. Negotiations regarding Severn Trent land underway. Report due to November Executive regarding procurement of design consultant	Early 2017-2022
GI2	Kenilworth / Crackley Country Park	Country Park to the north of Kenilworth. Mitigation for HS2 proposals. Potential to link with future any proposals for University of Warwick. Include pedestrian and cycle access, links to wider countryside, and ecological areas. Costs include maintenance and management for 13 years	2	£2,800,000		£2,800,000		£2,800,000			Delivery of this may be subject to prioritisation of available CIL resources later in the plan period.	Late 2028 and beyond
GI3	Arden Landscape Enhancement	Enhancements to Hay Wood, hedgerows, enhancement of historic parkland at Wroxall Abbey, improved access, new wetland and heathland habitats. Costs include maintenance and management for 13 years	2	£2,670,000	£2,670,000			£2,670,000			Delivery of this may be subject to prioritisation of available CIL resources later in the plan period	Late 2028 and beyond
	Whitely South	Provision of a country park						£0			To be delivered within arrangements related to planning permission.	Medium 2023-2027

	Infrastructure Type / Project	Project Detail	Scheme Grading	Total Cost New Estimate	Estimate of Funding Type			Total CIL / s.106 / s.278	Estimate of Other Funding		Update and Progress	Implementation Phase
					CIL	s.106	s.278		Other Committed Funding	Other Potential Funding		
GI4	River Leam Tree Planting	New tree planting opportunities, enhancement of river environment, improved access. Will assist with flood alleviation. Costs include maintenance and management for 13 years	2	£4,630,000	£4,630,000			£4,630,000			Delivery of this may be subject to prioritisation of available CIL resources later in the plan period	Late 2028 and beyond
GI5	Biodiversity Maintenance			To be quantified				£0			Delivery of this may be subject to prioritisation of available CIL resources later in the plan period	Late 2028 and beyond
	Green Infrastructure Total			£12,400,000	£7,300,000	£5,100,000	£0	£12,400,000				

	Infrastructure Type / Project	Project Detail	Scheme Grading	Total Cost New Estimate	Estimate of Funding Type			Total CIL / s.106 / s.278	Estimate of Other Funding		Update and Progress	Implementation Phase
					CIL	s.106	s.278		Other Committed Funding	Other Potential Funding		
	Open Space						Check Total	£12,400,000				
GI6	Improvements to Destination and District scale parks	Improvements to the District parks which have a key strategic role in the provision of open space in the District. This includes footpath improvements	1	£3,100,000	£3,100,000			£3,100,000			*£730,994 set out in Southern sites S106's thus far	Early to medium 2017-2027
GI7	Neighbourhood and Local Green Spaces	Provision of new open space, play areas, allotments and other local green infrastructure (and enhancements of existing) in line with the Green Space Supplementary Planning Guidance. To be specified in planning applications	1	£2,000,000		£2,000,000		£2,000,000			*Being specified in planning applications - £140,000 for play equipment in Southern sites S106'S thus far	Early to medium 2017-2027
GI8	Open Space Maintenance	Maintenance agreements to cover costs for 13 years.	1					£0			*Normally calculated at point the open space is adopted using formula x 13 years	Early to medium 2017-2027
GI9	Footpath connections	Enhance links in to countryside from new developments and beyond. To be specified in planning applications		£150,000		£150,000		£150,000			Public rights of way enhancement at the Asps	
	Open Spaces Total			£5,250,000	£3,100,000	£2,150,000	£0	£5,250,000				

	Infrastructure Type / Project	Project Detail	Scheme Grading	Total Cost New Estimate	Estimate of Funding Type			Total CIL / s.106 / s.278	Estimate of Other Funding		Update and Progress	Implementation Phase
					CIL	s.106	s.278		Other Committed Funding	Other Potential Funding		
	Playing Pitches						Check Total	£5,250,000				
GI10	Football Pitches	Requirement for 5 additional full size pitches and 4 mini pitches across the District		£1,590,000	£1,200,000	£390,000		£1,590,000			The Playing Pitch Strategy will be refreshed and an update provided in the Autumn of 2018	Medium 2023-2027
GI11	Cricket Pitches	Expansion of club infrastructure to increase adult cricket by 5 teams and 9 additional junior teams		£725,000	£650,000	£75,000		£725,000			The Playing Pitch Strategy will be refreshed and an update provided in the Autumn of 2018	Medium 2023-2027
GI12	Rugby Pitches	Expansion of club infrastructure to accommodate additional adult team, 3 additional junior teams and 3 additional midi team		£870,000	£750,000	£120,000		£870,000			The Playing Pitch Strategy will be refreshed and an update provided in the Autumn of 2018	Medium 2023-2027
GI13	Hockey Pitches	Additional demand for hockey by 5 teams, which could be accommodated on existing stock. However, the stock of artificial grass pitches will need renewing during the plan period.		£600,000	£550,000	£50,000		£600,000			The Playing Pitch Strategy will be refreshed and an update provided in the Autumn of 2018	Medium 2023-2027
	Playing Pitches Total			£3,785,000	£3,150,000	£635,000	£0	£3,785,000				
Check Total								£3,785,000				

	Infrastructure Type / Project	Project Detail	Scheme Grading	Total Cost New Estimate	Estimate
					CIL
GI1	Tach Brook Country Park	62.5 hectare Country Park to north side of Tach Brook providing a separation and recreational space between Bishops Tachbrook and proposed new development to the south of Harbury Lane. Include pedestrian and cycle access, links to wider countryside, and ecological areas. Costs include maintenance and management for 13 years.	1	£2,300,000	£0
Open Spaces & Sports Pitches Total				£2,300,000	£0

e of Funding Type		Total CIL / s.106 / s.278	Estimate of Other Funding		
s.106	s.278		Other Committed Funding		Other Potential Funding
£2,300,000	£0	£2,300,000	£0	£0	£0
£2,300,000	£0	£2,300,000	£0	£0	£0

Update and Progress	Implementation Phase
<p>*£2,046,720 identified in Southern sites S106's- the majority of the land required.</p> <p>Negotiations regarding Severn Trent land underway.</p> <p>Report due to November Executive regarding procurement of design consultant</p>	<p>Early 2017-2022</p>

	Infrastructure Type / Project	Project Detail	Scheme Grading	Total Cost New Estimate	Estimate of Funding Type			Total CIL / s.106 / s.278	Estimate of Other Funding		Update and Progress	Implementation Phase
					CIL	s.106	s.278		Other Committed Funding	Other Potential Funding		
	Community Facilities											
CF1	Warwick: Southern Sites Community Centre	New Community Centre, including 1 year start-up costs	1	£1,200,000	£1,200,000			£1,200,000	£250,000			Early 2017-2022
CF1	South of Harbury Lane Community Centre	New Community Centre, including 1 year start-up costs	2	£1,200,000	£1,200,000			£1,200,000				Medium 2023-2027
CF2	Kenilworth: Thickthorn Community Centre	New Community Centre, including 1 year start-up costs	1	£1,200,000		£1,200,000		£1,200,000				Medium 2023-2027
CF3	Kings Hill Community Centre / hall	New Community Centre, including 1 year start-up costs	£2	£1,200,000		£1,200,000		£1,200,000				Medium 2023-2027
	Village Infrastructure											
V1	Village Infrastructure	The proposed housing allocations for the growth villages will require (over and above any educational requirements) associated infrastructure investments. For example this could include facilities for teenagers; sport and recreation facilities; improved community halls; allotments; nursery provision; local road improvements etc.						£0				TBC
	Community Facilities Total			£4,800,000	£2,400,000	£2,400,000	£0	£4,800,000	£250,000	£0		
	Monitoring Fees											
M1	S106 and CIL Monitoring	Resource to manage and monitor Section.106 and CIL for10 years		£750,000		£750,000		£750,000				
	Monitoring Total			£750,000	£0	£750,000	£0	£750,000				

	Infrastructure Type / Project	Project Detail	Scheme Grading	Total Cost New Estimate	Estimate
					CIL
CF1	Warwick: Southern Sites Community Centre	New Community Centre, including 1 year start-up costs	1	£1,200,000	£1,200,000
Community Facilities & Monitoring Total				£1,200,000	£1,200,000

te of Funding Type		Total CIL / s.106 / s.278	Estimate of Other Funding			Update and Progress
s.106	s.278		Other Committed Funding		Other Potential Funding	
£0	£0	£1,200,000	£250,000	£0	£0	
£0	£0	£1,200,000	£250,000	£0	£0	

Implementation Phase

Early 2017-2022