

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 agreed	S106 agreed	S106 Rec'd	S278 agreed			
E1a	New Primary Schools	Heathcote Primary School (1 x 2 form)	£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 IS The Communities Academy Trust which currently manages a number of schools in Warwickshire and Staffordshire. Locally the Trust sponsor Woodloes Primary School and Budbrooke Primary	Early 2017-2022
E1b	New Primary Schools	Grove Farm (Oakley Grove) Primary School (1 x 1 form)	£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)	£6,000,000	£6,000,000		£6,000,000.00		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		1,693,530	4,922,072.57			*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)				0		Will be funded as a free school if required						This site will only be brought forward if demand requires.	Late 2028 and beyond
E1e	New Primary Schools	Thickthorn school (1x2 form) - located at East of Kenilworth	£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.						There is minimal spare capacity within Kenilworth primary schools so a new school will be required early in the housing delivery phase, and thus a 420 pupil school required, and will also support the delivery of pre-school and wraparound care. Exact location to form part of SPD, school to come forward alongside development	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. Application has been received for first phase of development (ca 2500 dwellings) which includes the secondary school and 1 primary school (app W/18/0643) 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.		2,723,067				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	£1,500,000	£1,500,000		£1,500,000								Working with school to expand kitchen (WCC forward funded)	Early 2017-2022
E2b	Expansion of existing school (Barford)	Development of additional capacity at Barford Primary School	£500,000	£480,000		£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
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: • Bishops Tachbrook • Cubbington • Budbrooke • Lapworth • Radford Semele • Burton Green • All Saint's Leek Wootton												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
Primary Schools - Sub Total			£21,900,000	£0	£25,280,000	£0	£25,280,000	£20,000		£0	£4,510,093	£4,922,073	£0		
Education: Secondary Schools															

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	South of Warwick Sites (overview)					£0								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. The first phase of provision of new secondary school places will be through the first expansion of Campion School, plans are currently being developed. Initial discussions continue with the school and additional places should be available from September 2019.	
E4	South of Warwick: Southern Sites	See above	To be quantified			£0								The exact delivery of additional places is still to be determined. Any new school will be a free school as per current Government policy. Additional provision at this location forms part of the wider strategy for ensuring a sufficient supply of school places. JOin with above	Medium 2023-2027
E5	Whitnash East	Expansion of Campion School	£8,150,000	£8,150,000		£8,150,000				£623,330				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	£7,600,000		£7,600,000	£9,600,000	Note: - A significant contribution may come from existing school site land sales.						Work underway to provide relocation of school to single site. Significant HIF bid succesful. Related Executive paper coming forward regarding site assembly and also the East of Kenilworth SPD. School scheduled to open Sept 2021.	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								The provision of 4,000 homes will require a minimum of 5 form of entry for education purposes. 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. Discussions are taking place with the developers but the need for on-site secondary provision is agreed. 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. Application now received for the first phase (ca 2500 dwellings) including secondary school.	Medium 2023-2027
E8	North of Milverton / Blackdown / Stoneleigh Road allocations	Expansion of existing school provision, possibly North Learnington and / or The Trinity School	To be quantified			0								To be removed as no relevant allocations	Late 2028 and beyond
E9	Other Sites	Unspecified expansion to primary and secondary schools	£2,500,000	£2,500,000		£2,500,000				£4,875,471				Situation to be kept under review as growth in the area unfolds	Medium 2023-2027
Secondary Schools Sub Total			£55,150,000	£2,500,000	£15,750,000	£0	£18,250,000			£0	£5,498,801	£0	£0		
Education : 0-5 Provision															
E10	District-wide facilities	Contribution to improvement and expansion of existing facilities - details to be confirmed	£1,200,000	£1,200,000		£1,200,000				£444,103				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	£1,340,000	£1,340,000		£1,340,000				£186,835	£18,436			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 likley to see adaptations to mainstream schools rather than necessarily expansion of existing special schools.	Early 2017 onwards
School Transport															

Appendix 2

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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	£0		£0	£630,938	£18,436	£0		
	Education Total		£81,460,000	£5,040,000	£42,900,000	£0	£47,940,000	£20,000		£0	£10,639,832	£4,940,509	£0		