

Ref	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
					CIL	s.106	s.278		Other
<b>PHYSICAL INFRASTRUCTURE</b>									
	<b>Transport: Sustainable Travel Infrastructure (Non Corridor specific)</b>								
T1	Pedestrians: General	Crossing facilities should be provided where flows will justify such provision. Signage for important local facilities should be provided.	1		0				
T3	Cycling: General	Cycle infrastructure: crossing facilities should be provided where flows will justify such provision. Toucan crossings may be required on key cycle routes. Cycle signage should also be provided, particularly in terms of links to the National Cycle Network and important local facilities such as rail stations. Good quality cycle parking should be provided at local service centres, schools and open spaces/play areas within development sites.	1		0				
T6	Cycling: completion of the existing cycle networks	Completion of the existing cycle networks within Warwick, Leamington Spa, Kenilworth and Whitnash - provision of "Missing Links" that will provide the shortest routes to key destinations (e.g. Use of Victoria Park to link to the Leamington Spa town centre with the proposed cycle infrastructure for Ford Foundry, linking Connect2 to Kenilworth town centre and linking Warwick town centre to the rail station). Provision should include toucan/pedestrian crossings to avoid severance.	1	£2,000,000	£2,000,000				
T7(a)	Bus Infrastructure: General	In relation to bus stops, these should be well located in relation to the surrounding development (for example in terms of local service centres and schools), with a maximum walk distance of no more than 400m from any point within the development. In most cases bus stop poles with flags and timetable cases should be sufficient. At key stops, consideration should be given to providing a bus shelter. A commuted sum will be required for a period of five years to cover the maintenance costs of each shelter provided.	1		0				
T19	Bus Services: General	Financial contributions will be required towards the provision of improvements to bus services as part of all significant new development. This will generally take the form of either enhancements to existing bus services which fall within 400m walking distance of the site, or for larger sites the provision of new standalone bus services which deliver direct access to	1	£1,700,000	£1,700,000				

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		the development in question. Contributions will be sought for a minimum of five year period, net of fare box revenue. Alternatively, developers may wish to contract new or enhanced bus services directly with an operator rather than pay a contribution. Such requirements will be agreed as part of the planning process and conditioned accordingly. New or enhanced bus services should ideally provide a minimum of a 15 minute frequency serving the development between 0630 – 1900 from Monday to Saturday, with a 30 minute frequency in evenings and on Sundays							
T8	Smarter Choices	Implementation of a range of behavioural measures such as workplace travel plans, sustainable transport packages for new residents, travel awareness campaigns, public transport information, car clubs and car sharing and teleworking, home working and home shopping.		£1,000,000	£1,000,000				
	<b>Transport Infrastructure: A452 Europa Way Corridor</b>								
T14	Park and Ride South of Warwick	Provision of park and ride in the vicinity of the Heathcote or Greys Mallory roundabouts on the A452 corridor. At the Heathcote Roundabout it would be serviced by existing and new bus services associated with development. At the Greys Mallory roundabout it would be serviced by the express service from JLR at Gaydon and supplemented by a bespoke service. The facility could also support private business shuttle services and serve as a schools drop and ride facility. Services would link to Warwick TC, Leamington Rail Station, Leamington TC, Leamington Retail Park and employment areas south of Warwick		£2,000,000	£2,000,000				
T16	Bus Priority Measures: Southern Park and Ride to Leamington / Warwick	<ul style="list-style-type: none"> <li>• Bus loop detectors at the exit of the Park and Ride site and at the junction onto the Heathcote Farm development site distributor road;</li> <li>• Bus lane northbound along the Heathcote Farm development site distributor road as far as the junction of Gallows Hill/Heathcote Lane;</li> <li>• Bus gate at the junction of the Heathcote Farm development site distributor road with Gallows Hill/Heathcote Lane (to facilitate left and straight on bus movements);</li> <li>• Bus lane on the exit from the Land west of Europa Way development site northbound, with a bus gate to provide access onto the A452 Europa Way. Bus loop detectors for the reciprocal movement from the A452 Europa Way south into</li> </ul>		£750,000	£750,000				

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		<p>the Land west of Europa Way development;</p> <ul style="list-style-type: none"> <li>• Bus lane northbound around the western edge of the Shires Retail Park roundabout, with corresponding southbound bus lane provided as part of the hamburger design through the centre of the roundabout;</li> <li>• Bus detector loops on each approach to the main access to the Ford Foundry development (Morrisons);</li> <li>• Queue detector loops on all approaches to the proposed Old Warwick Road/ Lower Avenue/Spencer Street/Bath Street gyratory system; and</li> <li>• Bus detector loops on the approaches to all three main junctions on the Parade (Regent Street, Warwick Street and Clarendon Avenue).</li> <li>• Bus loop detector on the approach to Banbury Road from Gallows Hill/Heathcote Lane with associated bus lane;</li> <li>• Bus loop detectors on all approaches to the Banbury Road/Myton Road junction; and</li> <li>• Bus loop detectors at the junction of St Nicholas Church Street/Castle Hill.</li> </ul>							
T2	Pedestrians: South Warwick and Leamington	<p>Links from the south Warwick development sites to the following will be required:</p> <ul style="list-style-type: none"> <li>• The schools on Myton Road;</li> <li>• Warwick Town Centre;</li> <li>• Warwick Technology Park;</li> <li>• The employment areas to the east of Europa Way (Tachbrook Business Park, Queensway Trading Estate and Heathcote Industrial Estate);</li> <li>• Shires Retail Park;</li> <li>• Former Ford Foundry site (Morrisons);</li> <li>• Leamington Spa Town Centre;</li> <li>• Leamington Spa Rail Station; and</li> <li>• Warwick Gates and Whitnash.</li> </ul>		£0		£0			
T4	Cycling: South Warwick and Leamington	<p>Links from the south Warwick development sites to the following will be required:</p> <ul style="list-style-type: none"> <li>• The schools on Myton Road;</li> <li>• Warwick Town Centre;</li> <li>• Warwick Technology Park;</li> <li>• The employment areas to the east of Europa Way (Tachbrook Business Park, Queensway Trading Estate and Heathcote Industrial Estate);</li> <li>• Shires Retail Park;</li> </ul>		£1,000,000		£1,000,000			

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		<ul style="list-style-type: none"> <li>• Former Ford Foundry site (Morrisons);</li> <li>• Leamington Spa Town Centre;</li> <li>• Leamington Spa Rail Station; and</li> <li>• Warwick Gates and Whitnash.</li> </ul> Further testing as part of Demand Management Study							
T7(b)	Bus Infrastructure: South Warwick and Leamington	In relation to bus stops, these should be well located in relation to the surrounding development (for example in terms of local service centres and schools), with a maximum walk distance of no more than 400m from any point within the development. In most cases bus stop poles with flags and timetable cases should be sufficient. At key stops, consideration should be given to providing a bus shelter. A commuted sum will be required for a period of five years to cover the maintenance costs of each shelter provided.			0				
T10	Bus Services: South Warwick and Leamington	The concentration of large scale development in the South Warwick/Leamington Spa area should facilitate the conditions required to support the introduction of a network of new and/or enhanced services that stand a reasonable chance of becoming commercially viable over time. This will include enhancing the existing Service 68 (Cubbington to Hatton Park via Leamington Spa and Warwick) and providing a new 20 minute frequency bus service serving the proposed major development in this area. These will deliver suitable links between the new development and Warwick/Leamington Spa town centres, as well as other key trip attractors such as nearby employment areas and Leamington Spa rail station.		£1,700,000		£1,700,000			
T31	A452 Europa Way / Myton Road Roundabout	Provision of a signalised roundabout, with widened approaches and dedicated turning lane for Old Warwick Road w/b to Europa Way s/b movements.	1	£1,600,000		£1,600,000			
T32	A452 Shires Retail Park Roundabout	Extensive reconfiguration into a signalised three arm junction with the Queensway and Tachbrook Park Road being combined into a single entry arm prior to entering into the main junction and a link across the centre of the junction used to increase capacity for the north - south movement.	1	£1,250,000		£1,250,000			
T33	A452 Heathcote Roundabout	Widening of approaches and signalisation of at least four of the five entry arms of the junction.	1	£900,000		£900,000			
T34	Greys Mallory Roundabout	Provision of full signalisation of the junction, including a dedicated lane to better accommodate the A452 Banbury Rd to A452 Warwick bypass SB movement.	2	£500,000		£500,000			

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T38	Europa Way Corridor – Part 1	Provision of dual carriageway along the entire length of the corridor between M40 J14 and the Heathcote roundabout on Europa Way.	1	£5,500,000		£5,500,000			
T39	Europa Way Corridor – Part 2	Provision of dual carriageway along the entire length of the corridor between the Heathcote roundabout and the Europa Way/Myton Road roundabout.	1	£2,950,000		£2,950,000			
<b>Transport Infrastructure: A452 Leamington to Kenilworth Corridor</b>									
T5	Cycling: K2L cycle route	K2L cycle route between Kenilworth and Royal Leamington Spa		£1,000,000	£1,000,000				
T12	Rail: NUCKLE 2 Kenilworth Station	Provide a new station at Kenilworth as a key part of the NUCKLE Phase 2 Heavy Rail Improvements		£11,300,000					£11,300,000
T13	Rail: NUCKLE 2 other aspects	Rail service improvements and associated infrastructure improvements between Coventry and Leamington Spa with links through to Nuneaton (NUCKLE 1)		£0					
T15	Park and Ride north of Leamington	An optimum location for a northern Park and Ride site would be between A46/A452 Thickthorn roundabout and the A452/B4113 Blackdown roundabout. It is anticipated that the facility would be served by some or all of the existing bus services which currently use this corridor, thus delivering a highly attractive frequency of service for users. This would ideally be accompanied by bus priority measures along the route, particularly at key pinch points.		£2,000,000	£2,000,000				
T18	Thickthorn Roundabout, Kenilworth	Provision of a signalised roundabout with widening of the approaches to the junction to 3 lanes, with 2 lanes retained on the bridges. Intrinsicly linked to the delivery of local housing and employment allocations as well as the wider impacts of growth across the District. <a href="#">Dual carriageway links</a>	1	£1,250,000		£1,250,000			

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		<p>between A46 Thickthorn grade separated roundabout and Bericote signalised roundabout.</p> <p>Provision of toucan crossings over slip roads to help contribute towards delivery of K2L cycle route. Bus priority measures at junction.</p>							
T20	A452/Bericote Roundabout	Provision of a signalised roundabout on the A452 where it meets Bericote Road. The A452 s/b to Bericote Rd e/b movement is separated out from the junction at an early stage although the point at which the A452 meets Bericote Road is also signal controlled. Provision of toucan crossing over Bericote Road to contribute towards delivery of K2L cycle route. Bus priority measures at junction.	1	£1,250,000		£1,250,000			
T21	A452/B4113 Blackdown Roundabout	Provision of a four arm signalised cross-roads on the A452 where it meets the B4113 at Blackdown, replacing the existing roundabout. Provision of toucan crossing over B4113 to contribute towards delivery of K2L cycle route. Bus priority measures at junction.	1	£650,000		£650,000			
	<b>Transport Infrastructure: Warwick-Leamington-Lillington (via Emscote Road)</b>								
T23	Emscote Road /Greville Road	Provision of signals to control the existing priority junction. Delivery of schemes T23 and T24 in unison safeguards functionality of the Emscote Road Corridor. Scheme will incorporate cycling facilities and contribute towards Warwick to Leamington cycle route (via Emscote Road / Warwick New Road)	1	£750,000	£750,000				
T24	Princes Drive/ Warwick New Road	Reconfiguration of the existing roundabout to a signalised 3 arm priority junction. Delivery of schemes T23 and T24 in unison safeguards functionality of the Emscote Road Corridor. Cycle facilities will be incorporated into the scheme and contribute towards Warwick to Leamington cycle route (via Emscote Road / Warwick New Road)	1	£350,000	£350,000				
T36	Bericote Road/ Stoneleigh Road	Widening of the existing roundabout to include two lanes on the circulatory and on all approaches.	2	£500,000	£500,000				

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T37	Kenilworth Road/Westhill Road	Widening of the existing roundabout circulatory to two lanes along with all of the entry arms.	2	£500,000	£500,000				
<b>Transport Infrastructure: Leamington South (including Tachbrook Road)</b>									
T25	Bath Street/ Spencer Street / High Street / Lower Avenue	Introduction of one-way gyratory along Lower Avenue / Spencer Street and Bath Street with restricted movement along Old Warwick Road for eastbound traffic. Provision of signal control on at least three of the four entry points and inclusion of vehicle detection loops. Opportunities to improve cycle access to town centre and east-west cycle links will be sought.	1	£500,000	£500,000				
T26	Adelaide Road/ Avenue Road	Provision of a signalised junction to replace the existing mini roundabout. Cycle facilities will be incorporated into the scheme as appropriate.	2	£350,000	£350,000				
T27	Dormer Place/Adelaide Road	Provision of a signalised junction to replace the existing priority junction. Opportunities to deliver improved east-west cycle links (Milverton Hill – Portland Place East – Dormer Place) will be sought as part of this scheme.	2	£350,000	£350,000				
<b>Transport Infrastructure: Warwick Town Centre to Heathcote via Gallows Hill</b>									
T40	Warwick Tech Park Roundabout	Provision of a standard two-lane approach roundabout on Gallows Hill/Heathcote Lane, to improve access and reduce congestion as vehicles attempt to enter and exit Warwick Technology Park. Potential to introduce bus lane and investigate introduction of High occupancy Vehicle Lane.	2	£600,000		£600,000			
T41	Banbury Road, Warwick	Reduced two lane sections of the Banbury Road both around the Gallows Hill junction and south of the Gallows Hill/Myton Road junction.	1	£300,000		£300,000			
T28	Myton Road /Banbury Road Roundabout	Provision of a signalised junction to replace the existing roundabout. Cycle facilities will be incorporated into the scheme and the need to facilitate access to/from existing Banbury Road/Myton Road cycle routes will be considered in the design.	1	£450,000		£450,000			

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T29	Priory Road/ Smith Street/St Nicholas Church St	Provision of a signalised junction with the timings synchronised with the A445 Coten End/A429 Coventry Road signalised junction. The right turn from Smith Street to St Nicholas Church Street is retained	1	£300,000		£300,000			
T30	Castle Hill/St Nicholas Church Street/Banbury Road	Revised traffic managements at the junction of Castle Hill/St Nicholas Church Street/Banbury Road.	1	£650,000		£650,000			
T14	Park and Ride south of Warwick	See above under 'Transport Infrastructure: A452 Europa Way Corridor'.							
T16	Bus Priority Measures: Southern Park and Ride to Leamington / Warwick	See above under 'Transport Infrastructure: A452 Europa Way Corridor'.							
<b>Transport Infrastructure: Warwick Town Centre to Leamington (via Myton Road)</b>									
T28	Myton Road / Banbury Road Roundabout	See above under 'Transport Infrastructure: Warwick Town Centre to Heathcote via Gallows Hill'.							
T2	Pedestrians: South Warwick and Leamington	See above under 'Transport Infrastructure: A452 Europa Way Corridor'.							
T4	Cyclists: South Warwick and Leamington	See above under 'Transport Infrastructure: A452 Europa Way Corridor'.							
<b>Transport Infrastructure: A429 Coventry Road, Warwick</b>									
T22	A452 Spinney Hill Roundabout	Provision of widened approaches to the Spinney Hill junction on the A429 north of Warwick. Potential for bus priority for east-west movements across junction.	2	£450,000	£450,000				
T6	Cycling: completion of the existing cycle networks	Extension of Coventry Road cycle facility from Primrose Hill to Warwick town centre (costs covered under T6 costs).							



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<b>Transport Infrastructure: A425 Birmingham Road, Warwick</b>									
T35	A46/A425/A4177 Birmingham Road 'Stanks Island'	Signalisation of the four entry arms to the junction with associated widening on each approach to the junction (but with the bridges retained to 2 lanes). The scheme also incorporates capacity improvements either side of the junction, particularly towards Warwick and associated cycle/pedestrian improvements between Wedgenock Lane and 'Stanks Island'	1	£3,400,000					£3,400,000
<b>Transport Infrastructure: A429 Stratford Road, Warwick</b>									
T6	Cycling: completion of the existing cycle networks	Extension of Stratford Road cycle facility. Options to provide a cycle facility to bridge the missing link along Hampton Road will be investigated (costs covered under T6 costs).							
<b>Transport Infrastructure: Strategic corridor improvements</b>									
T42	"Smart Motorways"	Provision of Smart Motorways between J14 and J15 of the M40		£10,000,000	£7,000,000	£3,000,000			
T18	Thickthorn Roundabout, Kenilworth	See above under 'Transport Infrastructure: A452 Leamington to Kenilworth Corridor'.							
T35	A46/A425/A4177 Birmingham Road 'Stanks Island'	See above under 'Transport Infrastructure: A425 Birmingham Road, Warwick Corridor'.							
T38	Europa Way Corridor – Part 1	See above under 'Transport Infrastructure: A452 Europa Way Corridor'.							
T39	Europa Way Corridor – Part 2	See above under 'Transport Infrastructure: A452 Europa Way Corridor'.							
<b>Transport Infrastructure: Kenilworth Improvements</b>									
T19	A452 St Johns Gyrotory, Kenilworth	Signalisation of the four entry arms onto the junction. Additional engineering will be required to ensure that the development which lies in the centre of the gyrotory can be accessed satisfactorily. Intrinsically linked to the delivery of local housing and employment allocations.	1	£300,000		£300,000			

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T5	Cycling: K2L cycle route	See above under: 'Transport Infrastructure: A452 Leamington to Kenilworth Corridor'.							
T12	Rail: NUCKLE 2 Kenilworth Station	See above under: 'Transport Infrastructure: A452 Leamington to Kenilworth Corridor'.							
T13	Rail: NUCKLE 2 other aspects	See above under: 'Transport Infrastructure: A452 Leamington to Kenilworth Corridor'.							
T18	Thickthorn Roundabout, Kenilworth	See above under: 'Transport Infrastructure: A452 Leamington to Kenilworth Corridor'.							
T6	Cycling: completion of the existing cycle networks	<p>Extension of town cycle links and links from proposed Thickthorn development site to:</p> <ul style="list-style-type: none"> <li>• Kenilworth School</li> <li>• Rocky Lane (and potential onward connections to Stoneleigh Park)</li> <li>• Leamington Road from Glasshouse Lane (via development site).</li> </ul> <p>Costs covered under T6 costs.</p>							
	<b>Transport Infrastructure: Sub-regional Employment Site</b>								

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T43	Transport Infrastructure Associated with Sub-regional employment site	These may vary depending on precise configuration of any proposal. The Coventry & Warwickshire Gateway planning application would deliver a range of highway improvements including the following:- <ul style="list-style-type: none"> <li>• New junction on A45 between Festival and Toll Bar islands including bridge over A45 to link site with Jaguar Whitley Business Park (Coventry)</li> <li>• New access road within the site to link the two zones (east of Baginton and south of Middlemarch Business Park).</li> <li>• New roads within the Jaguar Whitley Business Park (Coventry)</li> <li>• Improvements to capacity of Festival island (Coventry) and the A46/Stoneleigh Road junction</li> <li>• Enhancement to Stivichall bypass/London Road bypass junction</li> <li>• New roundabout at junction of Bubbenhall and Stoneleigh Roads.</li> <li>• New bus route with high quality infrastructure and frequent services between Coventry City Centre and site.</li> <li>• Extensive improvements to off-site footpaths and cycleway links.</li> <li>• Measures to restrict traffic from the site entering/exiting along Rowley Road/Bubbenhall Road.</li> </ul>		£5,000,000		£5,000,000		£5,000,000	
	<b>Highways Infrastructure: Sub Total</b>								
	<b>Telecommunications</b>								
Te1	High Speed Broadband	Funding is already in place to achieve 95% coverage for high speed broadband in line with targets. No further infrastructure required							
	<b>Utilities: Electric and Gas</b>								
U1	High Voltage Electricity Transmission System	The existing transmission system will have the capacity to accommodate the additional demand							

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U2	High Pressure Gas Transmission System	The existing transmission system will have the capacity to accommodate the additional demand							
	<b>Utilities: Water and Sewage</b>								
U5a	Sewage and Water	Severn Trent Water's investment plans for drainage, sewerage and sewage treatment mean that the development proposals can be accommodated. This situation will be reviewed annually with Severn Trent Water							
U5b	Sewage and Water	SUDS							
	<b>Utilities: Waste</b>								
W1	Household Waste and Recycling	Redesign of existing household recycling facilities to accommodate population increase.		£576,326	£461,061			£461,061	£115,265
	<b>Waste: Sub Total</b>				<b>£461,061</b>	<b>£0</b>			<b>£115,265</b>
<b>SOCIAL INFRASTRUCTURE</b>									
	<b>Education: Primary Schools</b>								
E1	New Primary Schools	Heathcote Primary School (1 x 2 form)		£3,849,415		£3,849,415		£3,849,415	
		Grove Primary School (1 x 1 form)		£2,775,300		£2,775,300		£2,775,300	
		Myton / West of Europa Way (1 x 2 form)		£3,849,415		£3,849,415		£3,849,415	
		Whitnash East / South Sydenham (1x 1 form)		£2,775,300		£2,775,300		£2,775,300	
		Thickthorn school (1x1 form) - located either on Thickthorn allocation or alternative option at Glasshouse Lane (Southcrest Farm).		£2,775,300		£2,775,300		£2,775,300	
E2	Expansion of existing schools	Whitnash Primary School – 0.5 form entry additional capacity		£1,000,000		£1,000,000		£1,000,000	
E3	Expansion of existing schools	A primary school in Kenilworth – 0.5 form entry additional capacity		£1,000,000		£1,000,000		£1,000,000	

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E4	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: <ul style="list-style-type: none"> <li>• Bishops Tachbrook</li> <li>• Cubbington</li> <li>• Budbroke</li> <li>• Lapworth</li> <li>• Radford Semele</li> <li>• Burton Green</li> <li>• All Saint's Leek Wootton</li> </ul>							
	<b>Primary Schools - Sub Total</b>			£18,024,730		<b>£18,024,730</b>			
	<b>Education: Secondary Schools</b>								
E17	South of Warwick: Southern Sites	Partially rebuilt Myton School on area of land which overlaps with existing school site.		£27,188,678		£13,176,082	£13,176,082		£14,400,000
E18	Whitnash East	Expansion of Campion School		£10,000,000		£8,150,000	£8,150,000		
E19	Kenilworth	New secondary school and 6th form centre provided on land at Southcrest Farm. Potential to co-locate primary school on this site		£38,194,534		£4,879,090	£4,879,090		£39,176,700
E20	Other Sites	Accommodated in existing / expanded schools			£2,500,000		£2,500,000		
	<b>Secondary Schools Sub Total</b>			£75,383,212	<b>£2,500,000</b>	<b>£26,205,172</b>			<b>£53,576,700</b>
	<b>Education: 0-5 Provision</b>								
E21	District-wide facilities	Contribution to improvement and expansion of existing facilities – details to be confirmed		£1,700,000	£1,170,000		£1,170,000		
	<b>Education: Special Educational Needs Provision</b>								
E22a	District-wide facilities	Contribution to improvement and expansion of existing facilities – details to be confirmed		£1,340,000	£1,340,000		£1,340,000		
	<b>School Transport</b>								

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E22b	Contribution to school transport			£3,883,720	£3,121,472	£762,248		£3,883,720	
	<b>Education Other : Sub Total</b>				<b>£5,631,472</b>	<b>£762,248</b>			<b>£0</b>
	<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. (Subject to funding this project is targeted for completion for Summer 2015).		£12,000,000	£4,261,901	£3,738,099			£4,000,000
H2	Warwick Hospital	Second new ward block at the Warwick Hospital site – 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	£8,000,000				£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					
					<b>£12,261,901</b>	<b>£3,738,099</b>			
	<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		£1,650,064		£1,650,064	£1,249,936
H5	Kenilworth	Expanded medical facilities to meet the needs of additional development.		£141,008		£126,907		£126,907	£14,101
H6	Whitnash / Sydenham / Radford Semele	Expansion of existing medical centre - potentially Croft Medical Centre		£94,565		£72,649		£72,649	£21,916
	Lillington / Cubbington	Extension to Cubbington Road Surgery		£40,581		£40,581		£40,581	£0
	Urban Sites Linked			£398,765	£358,889				£39,877
	<b>Health - GP Sub Total</b>				<b>£358,889</b>	<b>£1,890,201</b>			<b>£1,325,829</b>

Ref	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
					CIL	s.106	s.278		Other
	<b>Indoor Sports Facilities: Sports Halls and Swimming Pools</b>								
ISF2	Improvements to sports hall and swimming pools	Refurbishment and expansion of swimming pools, sports halls and gym facilities in Kenilworth, Leamington and Warwick. This is required partly as a result of population growth: • a deficit of 5 badminton courts in total • by 2022 swimming pools will be full. Therefore there is a need to modernise, increase the capacity of the swimming pools and improve the changing and circulation areas to improve the quality of the swimming pools The Sport England Sports Facilities Calculator indicates that development could contribute £784.60 per dwelling towards indoor sports facilities in the District		£15,000,000	£8,197,990	£1,884,250		£10,082,240	£4,917,760
	<b>Indoor Sports: Sub Total</b>				<b>£8,197,990</b>	<b>£1,884,250</b>			<b>£4,917,760</b>
	<b>Cultural Facilities: Library Services</b>								
CU1	Contributions to Library Service	IT and stock purchases to support growth in population.		£93,553		£118,836		£118,836	£10,000
	<b>Cultural Facilities: Arts and Culture</b>								
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			£1,000,000
	<b>Cultural Services: Sub Total</b>				<b>£0</b>	<b>£4,318,836</b>			<b>£1,010,000</b>
	<b>Emergency Services</b>								
ES1	Police: Custody Suite	12 additional cells needed	2	£504,000	£504,000			£504,000	
ES2	Police: Safer Neighbourhood Team Police Office	Additional offices at Europa Way	1	Police: Safer Neighbourhood Team Police Office		£390,217		£390,217	
ES2	Police: Safer Neighbourhood Team Police Office	Additional office at Lower Heathcote Farm		Additional office at Lower Heathcote Farm		£450,951		£450,951	

Ref	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
					CIL	s.106	s.278		Other
ES2	Police: Safer Neighbourhood Team Police Office	Additional office at Thickthorn		Additional office at Thickthorn		£450,951		£450,951	
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	3	£509,000	£509,000			£509,000	
ES4	Ambulance Service	The service has undertaken a recent premises review. They have no further requirements during the Plan Period	N/A					£0	Core budget
ES5	Leamington Fire Service Delivery Point	New facility to the south of Warwick/Leamington to provide a staffed facility to meet the changing demands of the Fire and Rescue Service.	1	£2,000,000				£0	Core budget
ES6	Kenilworth Fire Service Delivery Point	New facility in accessible location (potentially close to Thickthorn roundabout) to meet the changing demands of the Fire and Rescue Service..	1	£2,000,000				£0	Core budget
					£509,000	£1,292,119			
	<b>Community Facilities</b>								
CF1	Warwick: Southern Sites Community Centre	New Community Centre, including 1 year start-up costs		£1,210,000	£1,210,000				£250,000
CF1	South of Harbury Lane Community Centre	New Community Centre, including 1 year start-up costs		£1,210,000	£1,210,000				
CF2	Kenilworth: Thickthorn Community Centre	New Community Centre, including 1 year start-up costs		£1,210,000		£1,210,000			
	<b>Village Infrastructure</b>								
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.							



Ref	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
					CIL	s.106	s.278		Other
					£2,420,000	£1,210,000			£250,000
<b>GREEN INFRASTRUCTURE</b>									
	<b>Country parks and Strategic Green Infrastructure</b>								
G11	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.		£2,300,000		£2,174,976		£2,174,976	£125,024
G12	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		£2,800,000					£2,800,000
G13	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		£2,667,390	£2,400,651			£2,400,651	£266,739
G14	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		£4,628,473	£4,165,626			£4,165,626	£462,847
GIBM	Biodiversity Maintenance								
	<b>Green Infrastructure: Sub Total</b>				<b>£6,566,277</b>	<b>£2,174,976</b>			<b>£3,654,610</b>

Ref	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
					CIL	s.106	s.278		Other
	<b>Open Spaces</b>								
G15	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. <b>This includes footpath improvements</b>		£3,170,000	£2,853,000.0			£2,853,000.0	£317,000
G16a	Open Space and Play Areas	Provision of open, play areas, allotments and other local green infrastructure in line with the Green Space Supplementary Planning Guidance. To be specified in planning applications		£2,000,000		£1,800,000		£1,800,000	£200,000
G16b	Open Space Maintenance	<b>Maintenance agreements to cover costs for 13 years.</b>		£1,300,000		£1,300,000		£1,300,000	
G17	Footpath connections	Enhance links in to countryside from new developments and beyond. To be specified in planning applications		£150,000	£85,397	£49,603			£15,000
	<b>Playing Pitches</b>								
G18	Football Pitches	Requirement for 5 additional full size pitches and 4 mini pitches across the District		£1,590,000	£1,362,073	£68,927			£159,000
G19	Cricket Pitches	Expansion of club infrastructure to increase adult cricket by 5 teams and 9 additional junior teams		£725,200	£725,000				£72,520
G110	Rugby Pitches	Expansion of club infrastructure to accommodate additional adult team, 3 additional junior teams and 3 additional midi team		£869,900	£863,900				£86,990
G111	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.		£601,700	£541,530				£60,170
	<b>Open Spaces and Playing Pitches Sub Total</b>				<b>£6,430,900</b>	<b>£3,218,530</b>			<b>£910,680</b>
	<b>Monitoring Fees</b>								
M1	<b>Cost of managing monitoring of s.106 / CIL - 10 years</b>			£579,000		£579,000			