

APPENDIX FOUR

Infrastructure and Investment Framework Summary Table

Wembley Growth Area Cost & Revenue

Delivery period	2009-2012		2013-2016		2017-2020		2021-2026	
Item	Cost (£m)	Funds (£m)	Cost (£m)	Funds (£m)	Cost (£m)	Funds (£m)	Cost (£m)	Funds (£m)
Education	-43	42.5	-1.6	1.6	-11.5	9	-11.8	0
Open space & public realm	-0.05	0.08	-1.3	0	-1.9	0.25	-3.3	0.08
Leisure and Rec	-4.06	3.8	-0.36	0	-0.23	0	-13.73	0
Health & Facilities	-4.89	4.89	0	0	0	0	0	0
Community Facilities	0	0	-14.15	7.15	0	0	0	0
Green Infrastructure	-0.14	0	-0.14	0	-2.62	0	-3.95	0
Transport	0	0	-3.9	3	-25.21	0.1	-1.35	0
S106		8.68		7.38		20.38		12.93
PCP		0		0		0		2
BSF		0		0		0		0
TFL		0		3		3		3
PCT funds		0		0		0		0
Council Capital		1		1		0		0
GAF		0		3.5		0		0
Total	-52	60.95	-21.476	26.6298	-41.502	32.7287	-34.2	18.0055
GAP		<u>9.31</u>		<u>5.15</u>		<u>-8.77</u>		<u>-16.15</u>

Total Gap	Total Cost	Total Revenue
-10.46	-148.77	138.31

* Please note total costs are capital costs and do not include revenue or life cycle costs.