

2021-26 Capital Programme

Service	Scheme Title	2021/22 £'000	2022/23 £'000	2023/24 £'000	2024/25 £'000	2025/26 £'000	Total £'000
Investment Programme							
Warwickshire's communities and individuals are supported to be safe, healthy and independent - supporting people							
Environment Services	Redevelop and upgrade three WCC owned Gypsy and Traveller sites at Griff Hollows, Pathlow and Alvecote	508	152	0	0	0	660
Fire and Rescue Services	Fire & Rescue HQ Leamington Spa	2,187	0	0	0	0	2,187
	Fire & Rescue training programme	1,453	0	0	0	0	1,453
	Emergency services network preparedness	388	0	0	0	0	388
Adult Social Care	Extra care housing and accommodation with care	313	0	0	0	0	313
Children & Families	Accommodation for children in care and care leavers	240	0		0	0	240
Strategy & Commissioning - People	Adult social care modernisation and capacity building	63	0	0	0	0	63
	Improving mental health	250	0	0	0	0	250
	Total for supporting people	5,402	152	0	0	0	5,554

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Warwickshire's economy is vibrant and supported by the right jobs, training and skills and infrastructure - shaping places							
Education Services	Welcombe Hills	442	0	0	0	0	442
	Long Lawford - permanent expansion	394	0	0	0	0	394
	The Ferncumbe Primary - temporary classroom	20	0	0	0	0	20
	Kineton High - refurbishment phase 1	112	0	0	0	0	112
	High Meadow Infant	33	0	0	0	0	33
	Early years capital fund / Dunchurch Infants	10	0	0	0	0	10
	The Gateway, Rugby - new school	2,760	2,365	0	0	0	5,125
	Planning and development costs	33	33	33	0	0	99
	Long Lawford - studio hall	602	0	0	0	0	602
	Kingsway Primary - relocation of nursery and children's centre	3,119	2,046	0	0	0	5,165
	Ridgeway School - reconfiguration of classrooms	0	0	0	0	0	0
	Round Oak School - Reconfiguration of classrooms	212	0	0	0	0	212
	South Leamington - new school planning application	150	0	0	0	0	150
	Campion School - expansion	5,785	2,852	0	0	0	8,637
	Stratford upon Avon School - dining facilities	1,179	0	0	0	0	1,179
	Whitnash Primary - expansion of 2 additional classrooms	940	0	0	0	0	940
	Henley In Arden - resourced provision	573	0	0	0	0	573
	Early years - Wincks	0	0	0	0	0	0
	Burton Green CofE Academy	290	0	0	0	0	290
	Stratford Upon Avon School - expansion	5,786	5,787	0	0	0	11,573
	Etone College - expansion	2,376	2,377	0	0	0	4,753
	Bridgetown Primary - SEN provision	38	0	0	0	0	38
	Coughton CofE Primary School - bulge class	85	0	0	0	0	85
	Lighthorne Heath Primary School - relocation design	146	0	0	0	0	146
	Warwickshire Academy - expansion of SEN provision	3,855	0	0	0	0	3,855
	Schools Access	400	400	400	400	400	2,000
Basic need unallocated funding	11,403	11,403	11,403	11,403	11,403	57,015	
Environment Services	M40 Junction 12	45	192	0	0	0	237
	Rugby Gyrotory - improvement scheme	25	0	0	0	0	25
	A444 Coton Arches, Nuneaton	10	114	0	0	0	124
	A46 Stanks Island, Warwick	400	0	0	0	0	400

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Environment Services (continued)	A444 Corridor Improvements - phase 2	4,046	20	0	0	0	4,066
	A3400 Birmingham Road, Stratford - corridor improvements	6,115	0	0	0	0	6,115
	A46 Stoneleigh - junction Improvement	18,020	4,286	0	0	0	22,306
	Lawford Road /Addison Road - casualty reduction	1,536	0	0	0	0	1,536
	A47 Hinckley Road - corridor scheme	1,758	1,215	0	0	0	2,973
	Flood alleviation - Welford on Avon	105	0	0	0	0	105
	Replacement bollards in Stratford, Nuneaton and Bedworth	370	0	0	0	0	370
	Historic bridge maintenance programme	3,420	2,230	0	0	0	5,650
	Rugby, Hunters Lane - through route New Tech Drive to Newbold Rd	129	180	0	0	0	309
	A444 - variable message signs (Prologis)	82	0	0	0	0	82
	Bridleways improvements Brownsover Rugby	6	0	0	0	0	6
	Rights-of-way scheme, Long Shoot Nuneaton	6	0	0	0	0	6
	A46 / A4071 Avon Mill Roundabout, Rugby - improvement scheme	679	140	0	0	0	819
	A452 Myton Road and Shire Park roundabouts	3,654	0	0	0	0	3,654
	A452 Europa Way - south of Olympus Avenue to Heathcote Lane roundabout	0	7,426	0	0	0	7,426
	A452 M40 spur west of Banbury Road	0	7,583	0	0	0	7,583
	Replacement of 15 bus fleet vehicles (home to school transport)	885	0	0	0	0	885
	MOVA operation - traffic junction at Tesco's	130	0	0	0	0	130
	A452 Europa Way Warwick - traffic signals	522	0	0	0	0	522
	A452 Europa Way / Olympus Avenue - traffic signals	884	0	0	0	0	884
Flood alleviation - Pailton, Fenny Compton, Galley Common, Bermuda, Brailes	1,036	0	0	0	0	1,036	
C9878 A452 Europa Way dualling, The Asps	100	0	0	0	0	100	
Strategy & Commissioning - Communities	Nuneaton town centre - Queens Road West improvements	62	0	0	0	0	62
	Kenilworth Station	789	0	0	0	0	789
	Bermuda Connectivity project	4,349	0	1,000	700	0	6,049
	Leamington Station infrastructure improvement	910	35	0	0	0	945
	A446 Stonebridge Junction, Coleshill	1,858	0	0	0	0	1,858
	Access to finance, duplex fund and small business grants	1,713	289	328	0	0	2,330
	Nuneaton to Coventry cycle route	954	0	0	0	0	954
	Hinckley to Nuneaton cycle route	392	0	0	0	0	392
	Library and Business Centre, Nuneaton	1,002	18,024	297	0	0	19,323
	A452 Kenilworth to Leamington cycle route	2,900	1,727	0	0	0	4,627
A429 Coventry Road, Warwick	3,173	794	0	0	0	3,967	

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Strategy & Commissioning - Communities (continued)	Warwick Town Centre	1,800	1,800	793	0	0	4,393
	A426 Gateway Rugby to Rugby Town Centre cycle scheme	64	0	0	0	0	64
	Weddington Road, Nuneaton - toucan crossing	51	0	0	0	0	51
	Bus shelters on Narrow Hall Meadow, Chase Meadow	20	0	0	0	0	20
	Southbound bus stop on A426 Leicester Rd, Rugby	65	0	0	0	0	65
	Barford Junction - safety and capacity improvement works	169	0	0	0	0	169
	Transforming Nuneaton - highways	21,704	0	0	0		21,704
	Waste containers for Household Waste Recycling Centres	138	0	0	0		138
	Office space at Holly Walk, Leamington	953	0	0	0		953
	Emscote Road - corridor improvements scheme	6,492	2,519	725	25		9,761
	Upgrade existing shared pedestrian/cycle path, Bermuda	20	0	0	0		20
	Land at Crick Road, Rugby	1,315	0	0	0		1,315
	Temple Hill / Lutterworth Road, Wolvey - casualty reduction	1,560	0	0	0		1,560
	Average speed cameras	1,741	0	0	0		1,741
	A439 Southern - casualty reduction	470	0	0	0		470
	Green Man, Coleshill - signalised junction	495	0	0	0		495
	Campden Road, Shipston on Stour	36	0	0	0		36
	School Safety Zones	37	0	0	0	0	37
	Home to school routes	435	0	0	0	0	435
	Evidence-led decision making in tackling climate change	585	0	0	0		585
All electric bus initiative	84	333	922	27	0	1,366	
Contribution to HS2 bridge	409	0	0	0	0	409	
Enabling Services	Development of Rural Broadband	7,643	3,752	0	0	0	11,395
Governance & Policy	Maintaining the Smallholdings land bank	761	0	0	0	0	761
	Total for shaping places	149,855	79,922	15,901	12,555	11,803	270,036

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Making the best use of resources - maximising our resources							
Business & Customer Services	Improving the customer experience / one-front-door improvements	192	250	1,199	0	0	1,641
Enabling Services	Renewable energy/reducing energy - various properties	995	0	0	0	0	995
Governance & Policy	Strategic site planning applications	1,344	0	0	0	0	1,344
	Total for maximising our resources	2,531	250	1,199	0	0	3,980
Corporate	Warwickshire Property and Development Company	0	13,716	27,216	41,153	38,015	120,100
Corporate	Capital Investment Fund - unallocated	20,308	16,030	21,221	17,985	24,914	100,458
	Total for Capital Investment Fund	20,308	29,746	48,437	59,138	62,929	220,558
	TOTAL INVESTMENT PROGRAMME	178,096	110,070	65,537	71,693	74,732	500,128

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Maintenance Programme							
Warwickshire's communities and individuals are supported to be safe, healthy and independent - supporting people							
Children & Families	Adaptations to support child placements	309	125	125	125	125	809
Fire and Rescue Services	Equipment for fire engines	202	120	120	120	120	682
Environment Services	Gypsy and Traveller site maintenance	50	20	20	20	20	130
	Total for - supporting people	561	265	265	265	265	1,621
Warwickshire's economy is vibrant and supported by the right jobs, training and skills and infrastructure - shaping places							
Strategic Commissioning for Communities	Household Waste Recycling Centre maintenance	80	80	80	80	80	400
	Countryside Rural Services capital maintenance	285	200	200	200	200	1,085
	Flood defence	200	200	200	200	200	1,000
	Highways maintenance - casualty reduction	1,246	350	350	350	350	2,646
Enabling Services	Schools asbestos and safe water remedials	1,020	746	746	746	746	4,004
	Schools planned building, mechanical and electrical backlog	6,988	6,988	6,988	6,988	6,988	34,940
Environment Services	Highways maintenance and street lighting	15,380	14,879	14,879	14,879	14,879	74,896
	Members delegated budgets for minor highways schemes	6,088	2,000	2,000	2,000	2,000	14,088
Governance and Policy	Rural services capital maintenance	501	356	356	356	356	1,925
	Total for - shaping places	31,788	25,799	25,799	25,799	25,799	134,984
Making the best use of resources - maximising our resources							
Enabling Services	Non-schools - planned building, mechanical and electrical backlog	2,122	2,122	2,122	2,122	2,122	10,610
	Non-schools asbestos and safe water remedials	822	325	325	325	325	2,122
	Information technology infrastructure	650	580	595	400	400	2,625
	Total for - maximising our resources	3,594	3,027	3,042	2,847	2,847	15,357
	TOTAL MAINTENANCE PROGRAMME	35,943	29,091	29,106	28,911	28,911	151,962

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Developer Funded Programme							
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Environment Services	Developer Funded Schemes (S278)	39,154	1,662	0	0	0	40,816
	TOTAL DEVELOPER FUNDED PROGRAMME	39,154	1,662	0	0	0	40,816
	TOTAL CAPITAL PROGRAMME	253,193	140,823	94,643	100,604	103,643	692,906