

2022-27 Capital Programme

Outcome and Service	Scheme Title	2022/23 £'000	2023/24 £'000	2024/25 £'000	2025/26 £'000	2026/27 £'000	Total £'000
Investment Programme							
Best Lives							
Education Services	Oakley Grove - new school South Leamington - planning application and main project	20,000	20,000	9,500	-	-	49,500
	Education basic need	9,624	4,510	4,510	4,510	4,510	27,664
	Stratford upon Avon Secondary	5,787	-	-	-	-	5,787
	Campion School expansion	2,852	-	-	-	-	2,852
	Etone College, Nuneaton	2,377	-	-	-	-	2,377
	New school, The Gateway, Rugby	2,365	-	-	-	-	2,365
	Kingsway site changes to aid Academy conversion	2,046	-	-	-	-	2,046
	Warwickshire Academy	293	-	-	-	-	293
	Education planning and development	33	33	21	-	-	87
Environment Services	Redevelopment and upgrade of Gypsy and Traveller sites	635	-	-	-	-	635
	Replacement bollards in Stratford and Nuneaton & Bedworth - CIF	200	-	-	-	-	200
Fire and Rescue	Fire & Rescue HQ, Leamington	2,187	-	-	-	-	2,187
	Fire & Rescue training programme	1,236	-	-	-	-	1,236
	Fire Emergency Services Network (ESN) preparedness	244	-	-	-	-	244
Strategic Commissioning - Communities	Average speed cameras - CIF	1,726	-	-	-	-	1,726
	Lawford Road/Addison Road casualty reduction	1,323	-	-	-	-	1,323
	Temple Hill / Lutterworth Road Wolvey casualty reduction scheme CIF	1,293	-	-	-	-	1,293
	Home To School Routes (Safety)	437	-	-	-	-	437
	A439- Southern casualty reduction - CIF	229	-	-	-	-	229
	Safety camera funded schemes	3	-	-	-	-	3
	School Safety Zones	1	-	-	-	-	1
Strategic Commissioning - People	Adult Social Care modernisation and capacity	50	-	-	-	-	50
	Total for Best Lives	54,941	24,543	14,031	4,510	4,510	102,535
Thriving Economy and Places							
Corporate Services	Warwickshire Recovery and Investment Fund	30,000	30,000	30,000	30,000	7,600	127,600
Enabling Services	Development of Rural Broadband	5,277	3,307	-	-	-	8,584
Environment Services	Transforming Nuneaton - highway improvements - CIF	2,621	8,204	8,500	-	-	19,325
	A46 Stoneleigh junction improvement	7,186	6,450	-	-	-	13,636
	Emscote Road corridor improvements scheme	2,680	6,193	1,177	25	-	10,075
	A452 M40 Spur west of Banbury Road	5	10	7,572	-	-	7,587
	A452 Europa Way south of Olympus Avenue to Heathcote Lane roundabout	90	4,900	2,268	-	-	7,258

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Environment Services continued	A3400 Birmingham Road, Stratford corridor improvements	2,935	2,000	-	-	-	4,935
	Historic Bridge Maintenance Programme 2020 -2023	2,526	2,184	-	-	-	4,710
	A452 Kenilworth To Leamington Cycle Route - CIF	2,536	1,727	-	-	-	4,263
	Bermuda Connectivity project	2,753	-	1,500	-	-	4,253
	A444 corridor improvements - phase 2	2,000	1,837	-	-	-	3,837
	A452 Myton Road and Shire Park roundabouts	2,865	484	-	-	-	3,349
	A47 Hinckley Road corridor scheme	2,778	-	-	-	-	2,778
	A46 Stanks Island signalisation and improvement, Birmingham Road	1,214	200	-	-	-	1,414
	Nuneaton To Coventry Cycle Route - CIF	485	485	-	-	-	970
	A426/A4071 Avon Mill Roundabout Rugby improvement scheme	600	337	-	-	-	937
	Hinckley To Nuneaton Cycle Route - CIF	652	-	-	-	-	652
	A452 Kenilworth Road to Leamington Spa town centre cycle route	530	-	-	-	-	530
	A452 Europa Way, Warwick traffic signals	-	455	-	-	-	455
	Green Man Coleshill Signalised Junction - CIF	417	-	-	-	-	417
	Hunters Lane Rugby - through route New Tech Drive to Newbold Road	20	287	-	-	-	307
	C9878 A452 Europa Way dualling, The Asps	140	-	-	-	-	140
	Weddington Road, Nuneaton install toucan crossing	112	-	-	-	-	112
	Installation of variable message signs, A444 (Prologis)	82	-	-	-	-	82
	Rugby Western Relief Road	56	-	-	-	-	56
	M40 Junction 12	30	-	-	-	-	30
Rugby Gyrotory improvement scheme	23	-	-	-	-	23	
Governance and Policy	Maintaining the smallholdings land bank	761	-	-	-	-	761
Strategic Commissioning - Communities	Library & Business Centre, Nuneaton - CIF	550	13,100	5,223	-	-	18,873
	A452/A46 improvement scheme	1,207	5,374	50	-	-	6,631
	Improvements to the A429 Coventry Road corridor (Warwick)	714	3,173	774	20	-	4,681
	Transforming Nuneaton	2,042	1,828	500	-	-	4,370
	Warwick Town Centre	1,393	2,925	-	-	-	4,318
	Improvements to the A446 Stonebridge junction (Coleshill)	862	1,447	-	-	-	2,309
	Leamington Station - redevelopment of station forecourt and underpass	998	-	-	-	-	998
	Kenilworth Station	829	-	-	-	-	829
	Capital Growth Fund - Access to Finance	200	200	191	-	-	591
	Stoneleigh Park Link Road	205	-	204	-	-	409
	Small Business Grants - CIF	98	200	-	-	-	298
	Creation of office space at Holly Walk, Leamington	176	-	-	-	-	176
	Art Challenge Fund	110	3	12	-	-	125
Duplex Fund - CIF	100	-	-	-	-	100	

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Strategic Commissioning - Communities	A444 Coton Arches, Nuneaton improvements to roundabout	74	-	-	-	-	74
	Bus stops and bus shelters - S106 funded A426 Leicester Rd southbound, Rugby - S106	122	-	-	-	-	122
	A426 Gateway Rugby to Rugby Town Centre cycle scheme	16	-	-	-	-	16
	Upgrade existing shared pedestrian/cycle path, Bermuda	16	-	-	-	-	16
	Total for thriving economy and places	81,086	97,310	57,971	30,045	7,600	274,012
Sustainable Futures							
Environment Services	Flood Alleviation Schemes CIF - Fenny Compton	434	-	-	-	-	434
	Flood Alleviation Schemes CIF - Brailes	105	-	-	-	-	105
	Flood Defence Grant Fillongley - Environment Agency	45	-	-	-	-	45
	Flood Alleviation Schemes CIF - Welford on Avon	43	-	-	-	-	43
	Flood Alleviation Scheme - Grendon	35	-	-	-	-	35
	Flood Alleviation Schemes CIF - Bermuda	-	32	-	-	-	32
	Flood Alleviation Schemes CIF - Galley Common	22	-	-	-	-	22
	Flood Alleviation Schemes CIF - Pailton	7	-	-	-	-	7
Strategic Commissioning - Communities	All Electric Bus Initiative	333	1,007	26	-	-	1,366
	Land At Crick Road Rugby - CIF	1,235	-	-	-	-	1,235
	Evidence led decision making in tackling climate emergency and air quality	1,106	-	-	-	-	1,106
	Purchase of 3 haulage vehicles for HWRC - CIF	152	-	-	-	-	152
	Purchase of waste containers at the Household Waste Recycling Centres	93	-	-	-	-	93
	Waste treatment and transfer facilities	34	-	-	-	-	34
	Total for Sustainable Futures	3,644	1,039	26	0	0	4,709
Great Council and Partner							
Business and Customer Services	Improving customer experience / one front door improvements	1,209	-	-	-	-	1,209
Corporate	Warwickshire Property Development Group	4,071	11,511	8,904	22,127	21,126	67,739
	Warwickshire Property Development Group - contingency	-	13,066	13,065	13,065	13,065	52,261
Governance and Policy	Strategic Site planning applications	1,038	-	-	-	-	1,038
Strategic Commissioning - Communities	Country Parks car parking facilities - upgrade to ticket machines	33	-	-	-	-	33
	Total for Great Council and Partner	6,351	24,577	21,969	35,192	34,191	122,280
Capital Investment Fund							
Corporate	CIF unallocated	30,613	19,648	24,658	19,715	24,851	119,485
	Total for Capital Investment Fund	30,613	19,648	24,658	19,715	24,851	119,485
	TOTAL INVESTMENT PROGRAMME	176,635	167,117	118,655	89,462	71,152	623,021

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Maintenance Programme							
Children and Families	Adaptations to support child placements	256	262	143	149	156	966
Corporate	Asset Replacement Fund	3,000	3,000	3,000	3,000	3,000	15,000
Enabling Services	Schools asbestos and safe water	933	816	852	892	931	4,424
	Non schools asbestos and safe water	376	356	371	389	405	1,897
	Schools building maintenance	7,184	7,365	7,557	7,767	7,976	37,849
	Non schools building maintenance	2,226	2,322	2,425	2,537	2,648	12,158
	IT Infrastructure	80	100	100	-	-	280
Environment Services	Highways maintenance and street lighting	14,879	14,879	14,879	14,879	14,879	74,395
	Area delegated funding	5,857	2,189	2,285	2,391	2,495	15,217
	Country Parks	455	219	229	239	250	1,392
	Flood defence	344	219	229	239	250	1,281
	Bridges structural maintenance	400	-	-	-	-	400
	Traffic signals annual maintenance	26	-	-	-	-	26
Fire and Rescue	Equipment for fire engines	126	131	137	143	150	687
Governance and Policy	Rural Services	871	390	407	426	444	2,538
Strategic Commissioning - Communities	Casualty Reduction Schemes	1,677	350	350	350	350	3,077
	Household waste recycling centres	199	88	91	96	100	574
	Gypsy and Traveller services	21	22	23	24	25	115
TOTAL MAINTENANCE PROGRAMME		38,910	32,708	33,078	33,521	34,059	172,276
Developer Funded Programme							
Environment Services	Developer Funded Schemes (S278)	34,570	11,792	3,240	2	-	49,604
TOTAL DEVELOPER FUNDED PROGRAMME		34,570	11,792	3,240	2	0	49,604
TOTAL CAPITAL PROGRAMME		250,115	211,617	154,973	122,985	105,211	844,901