

## 2023-28 Capital Programme

Outcome and Service	Scheme Title	2023/24 £'000	2024/25 £'000	2025/26 £'000	2026/27 £'000	2027/28 £'000	Total £'000
<b>Investment Programme</b>							
<b>Best Lives</b>							
Adult Social Care	Extra Care Housing - accommodation with care	313	-	-	-	-	313
Children & Families	Childrens homes	514	-	-	-	-	514
Strategic Commissioning - Communities	Home to school routes (safety)	144	-	-	-	-	144
	Temple Hill / Lutterworth Road Wolvey casualty reduction scheme	646	646	-	-	-	1,293
	Average speed cameras	860	-	-	-	-	860
Education Services	New school, The Gateway, Rugby	4,408	-	-	-	-	4,408
	Long Lawford permanent expansion	408	-	-	-	-	408
	Planning and development block header	-65	202	-	-	-	137
	SEND facilities block header	20	-	-	-	-	20
	Evergreen school - reconfiguration of classrooms	185	-	-	-	-	185
	Minor works	1	-	-	-	-	1
	Specialist nurture provision at special school	200	-	-	-	-	200
	Keeping SEND pupils local	128	-	-	-	-	128
	Oakley Grove - new school South Leamington	38,025	13,761	262	-	-	52,048
	Warwickshire Academy	57	-	-	-	-	57
	Campion School expansion	103	-	-	-	-	103
	Whitnash Primary, expansion of 2 additional classrooms	497	-	-	-	-	497
	Kingsway site changes to aid Academy conversion	4,967	-	-	-	-	4,967
	Burton Green Primary School	290	-	-	-	-	290
	Stratford upon Avon Secondary	7,250	6,120	-	-	-	13,370
	Etone College Nuneaton	2,309	-	-	-	-	2,309
	Lighthorne Heath Primary relocation preparatory work	146	-	-	-	-	146
	S106 contribution to the DFE for Lower Farm	1,300	-	-	-	-	1,300
Myton school - new 6th form teaching block	3,494	-	-	-	-	3,494	

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Education Services	Disability access - block header	177	-	-	-	-	177
	The Queen Elizabeth Academy - new two storey modular classroom block	2,793	-	-	-	-	2,793
	Oakley Grove reception contingency - bulge class	1,116	-	-	-	-	1,116
	Shipston High School - 1FE expansion	6,000	4,497	-	-	-	10,497
	Long Itchington - expansion	195	-	-	-	-	195
	Myton Gardens - new 2FE (420 place) primary school with nursery and SRP	10,000	3,300	-	-	-	13,300
	Brownsover expansion from 2FE Infant to 1FE Primary	965	-	-	-	-	965
	Unallocated Education Basic Need	11,340	16,436	-	-	-	27,776
	Unallocated Education High needs	13,679	-	-	-	-	13,679
Environment Services	Lawford Road /Addison Road casualty reduction	1,509	-	-	-	-	1,509
	Replacement bollards in Stratford, Nuneaton & Bedworth	181	-	-	-	-	181
	Redevelopment & upgrade of WCC Gypsy and Traveller sites	499	-	-	-	-	499
Fire	Fire & Rescue HQ Leamington Spa	1,987	-	-	-	-	1,987
	Fire and Rescue training programme: Lea Marston	714	-	-	-	-	714
	Fire and Rescue training programme: EA water site	274	-	-	-	-	274
	Fire emergency services etwork preparedness	278	-	-	-	-	278
Strategy & Commissioning - People	Supported housing - dispersed accomodation	651	-	-	-	-	651
	Adult social care modernisation & capacity	70	-	-	-	-	70
<b>Total for Best Lives</b>		<b>118,628</b>	<b>44,961</b>	<b>262</b>	<b>-</b>	<b>-</b>	<b>163,851</b>

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<b>Thriving Economy and Places</b>							
Strategic Commissioning - Communities	Kenilworth Station	-	-	832	-	-	832
	Warwick, Myton Rd cycle link (Myton & Warwick School)	2	-	-	-	-	2
	A426 Gateway Rugby to Rugby Town Centre cycle scheme	10	12	-	-	-	22
	Capital Growth Fund - Access to Finance	210	150	141	-	-	501
	Zebra upgrade Tachbrook Rd Leamington	1	-	-	-	-	1
	2 Bus shelters at bus stops on Narrow Hall Meadow	20	-	-	-	-	20
	Southbound Bus Stop On A426 Leicester Rd, Rugby S106	64	-	-	-	-	64
	Transforming Nuneaton	2,041	1,828	847	-	-	4,716
	Upgrade existing shared pedestrian/cycle path Bermuda	16	-	-	-	-	16
	Library & Business Centre Nuneaton	1,800	12,100	5,063	-	-	18,963
	Campden Road (B4035), Shipston-on-Stour new bus stops	36	-	-	-	-	36
	Mancetter Road/Camp Hill Road, Nuneaton bus stop improvements	10	-	-	-	-	10
	Warwick Town Centre	1,360	2,925	-	-	-	4,285
	Improvements to the A429 Coventry Road corridor (Warwick)	659	3,173	756	-	-	4,588
	Stoneleigh Park Link Road	-	205	-	-	-	205
	Art Challenge Fund	3	8	-	-	-	11
	Upgrading the existing bus stop infrastructure on Knights Lane (5 bus stops) in Tiddington	18	-	-	-	-	18
	Warwickshire cycling links - Weddington Road, Nuneaton	181	1,702	-	-	-	1,883
	Warwickshire cycling links - Radford Road, Leamington Spa	10	80	-	-	-	90
	Warwickshire cycling links - Heathcote, Leamington Spa	440	945	-	-	-	1,385
Warwickshire cycling links - Whitley South, Baginton	6	144	-	-	-	150	

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Strategic Commissioning - Communities	Provision of hardstanding areas and bus stop poles at bus stops on Field Barn Way near Blandford Way in Hampton Magna	8	-	-	-	-	8
	Provision of gateway facilities at Shipston-on-Stour and 2 bus shelters within the vicinity	36	-	-	-	-	36
	Provision of a pair of bus stops on Meadow Road in Alcester	8	-	-	-	-	8
	Provision of a pair of bus stops on the B4114 Coleshill Road to serve a new development in Hartshill	7	-	-	-	-	7
	JLR/British Motor Museum Bus Stops on B4100	29	-	-	-	-	29
	Southam Road Radford Semele bus stops with infrastructure and traffic management	49	-	-	-	-	49
	Bishops Tachbrook bus stops enhancements	15	-	-	-	-	15
	Rugby Road B4453 Cubbington bus stop improvements	12	-	-	-	-	12
	Damson Road Hampton Magna bus stop improvements	9	-	-	-	-	9
	Temple Herdewyke new bus stops	12	-	-	-	-	12
Enabling Services	Development of Rural Broadband	3,265	3,446	-	-	-	6,710
Environment Services	Rugby Western Relief Road	100	-	-	-	-	100
	Rugby, Hunters Lane - through route New Tech Dr to Newbold Rd	372	-	-	-	-	372
	Variable message signs A444 ( Prologis )	90	-	-	-	-	90
	S278 Crabtree Medical Centre Bidford - bus stops	2	-	-	-	-	2
	M40 Junction 12	19	-	-	-	-	19
	Rugby Gyrotory Improvement Scheme	24	-	-	-	-	24
	Bermuda Connectivity Project	4,182	1,500	-	-	-	5,682
	A426 /A4071 Avon Mill Roundabout Rugby improvement scheme	442	-	-	-	-	442
	Weddington Road , Nuneaton toucan crossing	112	-	-	-	-	112
	A46 Stanks Island signalisation and improvement Bham Rd	1,428	-	-	-	-	1,428

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Environment Services	A444 corridor improvements - Phase 2	1,920	1,854	-	-	-	3,774
	A3400 Bham Road Stratford corridor improvements	5,689	-	-	-	-	5,689
	A452 Myton Road And Shire Park roundabouts	3,980	1,936	100	-	-	6,016
	A452 Europa Way, south Of Olympus Av, to Heathcote Lane roundabout	24	3,790	3,294	100	-	7,207
	A452 M40 spur west of Banbury Road	54	50	4,812	-	-	4,916
	A46 Stoneleigh junction improvement	8,274	-	-	-	-	8,274
	A47 Hinckley Road corridor scheme	1,687	1,413	-	-	-	3,101
	Nuneaton to Coventry cycle route	490	449	-	-	-	939
	Green Man Coleshill signalised junction	709	-	-	-	-	709
	Hinckley to Nuneaton cycle route	685	-	-	-	-	685
	A452 Kenilworth to Leamington cycle route	1,236	1,801	2,000	-	-	5,036
	D1014 Historic Bridge Maintenance Programme 2020 -2023	1,349	2,318	-	-	-	3,666
	Improvements to the A446 Stonebridge junction (Coleshill)	852	1,466	-	-	-	2,318
	Transforming Nuneaton - highway improvements	3,575	2,480	7,180	5,706	-	18,941
	Emscote Road corridor improvements scheme	479	9,237	236	-	-	9,952
	A452/A46 developer improvement scheme	2,471	4,200	-	-	-	6,671
	A452 Kenilworth Road to Leamington Spa town centre cycle route – Getting Building Fund	537	-	-	-	-	537
D1356 - DfT - traffic signals maintenance grant award	304	-	-	-	-	304	
Governance & Policy	Creation of office space at Holly Walk, Leamington	44	-	-	-	-	44
<b>Total for Thriving Economy and places</b>		<b>51,468</b>	<b>59,210</b>	<b>25,261</b>	<b>5,806</b>	<b>-</b>	<b>141,744</b>

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<b>Sustainable Futures</b>							
Strategic Commissioning - Communities	Land at Crick Road Rugby	786	-	-	-	-	786
	Evidence led decision making in tackling climate emergency and air quality	712	-	-	-	-	712
	All Electric Bus Initiative	905	451	-	-	-	1,356
	Purchase of 3 haulage vehicles for HWRC	153	-	-	-	-	153
	Tree Nursery grant	16	-	-	-	-	16
Environment Services	Flood Alleviation Schemes - Pailton	13	-	-	-	-	13
	Flood Alleviation Schemes - Fenny Compton	294	-	-	-	-	294
	Flood Alleviation Schemes - Welford on Avon	43	-	-	-	-	43
	Flood Alleviation Schemes - Galley Common	22	-	-	-	-	22
	Flood Alleviation Schemes - Bermuda	32	-	-	-	-	32
	Flood Alleviation Schemes - Brailes	103	-	-	-	-	103
	Flood Defence Grant Filllongley - EA	29	-	-	-	-	29
	Clifford Chambers property flood resilience scheme	30	-	-	-	-	30
	Broadwell property flood resilience scheme	93	-	-	-	-	93
<b>Total for Sustainable Futures</b>		<b>3,229</b>	<b>451</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>3,680</b>
<b>Great Council and Partner</b>							
Business & Customer Services	Improving customer experience / one front door improvements	591	-	-	-	-	591
SC - Communities	Country Parks car parking facilities - upgrade to ticket machines	85	-	-	-	-	85
Governance & Policy	Rationalisation of county storage facilities	79	-	-	-	-	79
	Strategic site planning applications	844	-	-	-	-	844
	Land at Leicester Lane - Cubbington	1,253	-	-	-	-	1,253
<b>Total for Great Council and Partner</b>		<b>2,851</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>2,851</b>

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<b>Corporate Investment Funds</b>							
Corporate	CIF unallocated	15,019	18,872	18,872	18,872	18,872	90,509
	Investigation Design Fund	800	800	800	800	800	4,000
	Capital Inflation Contingency Fund	4,429	5,739	-	-	-	10,168
	Warwickshire Property Development Group	19,101	21,763	7,611	242	16,334	65,051
	Warwickshire Property Development Group Contingency	-	-	-	-	35,000	35,000
	Warwickshire Recovery & Investment Fund	20,600	20,000	20,000	26,500	-	87,100
	Asset Replacement Fund	5,920	3,000	3,000	3,000	3,000	17,920
	<b>Total for Corporate Investment Funds</b>	<b>65,869</b>	<b>70,174</b>	<b>50,283</b>	<b>49,415</b>	<b>74,006</b>	<b>309,748</b>
	<b>TOTAL INVESTMENT PROGRAMME</b>	<b>242,045</b>	<b>174,796</b>	<b>75,806</b>	<b>55,221</b>	<b>74,006</b>	<b>621,874</b>

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<b>Maintenance Programme</b>							
Children & Families	Adaptations to support child placements	150	131	-	-	-	281
	Adaptations to support child placements	137	143	149	156	156	741
Strategic Commissioning - Communities	Country Parks	219	229	239	250	250	1,187
	Household waste recycling centres	88	91	96	100	100	475
	Casualty Reduction - Annual Maintenance	1,588	-	-	-	-	1,588
	Capital Investment Fund / Small Business Grants	200	200	62	-	-	462
Enabling Services	Lillington Academy CTA Works	278	-	-	-	-	278
	Non Schools building Maintenance	2,562	2,425	2,537	2,648	2,648	12,820
	Non Schools asbestos and safe water	356	371	389	405	405	1,926
	Schools building maintenance	7,365	7,557	7,767	7,976	7,976	38,641
	Schools asbestos and safe water	816	852	892	931	931	4,422
Environment Services	Area Delegated Schemes	5,458	246	-	-	-	5,704
	Bridges Maintenance	505	-	-	-	-	505
	Traffic Signals Maintenance	133	-	-	-	-	133
	Highways maintenance, street lighting and casualty reduction	18,109	18,828	18,828	18,828	18,828	93,421
	Gypsy and Traveller services	22	23	24	25	25	119
	Area delegated funding	2,189	2,285	2,391	2,495	2,495	11,855
	Flood Defence Maintenance 2022-23	278	-	-	-	-	278
	Flood defence	219	229	239	250	250	1,187
Fire	Equipment for Fire Appliances	88	-	-	-	-	88
	Vehicle Replacement Programme	425	-	-	-	-	425
	Equipment for fire engines	131	137	143	150	150	711
Governance & Policy	Maintaining the Smallholdings land bank	391	-	-	-	-	391
	Rural Services	390	407	426	444	444	2,111
	Smallholdings Capital Maintenance	586	-	-	-	-	586
<b>Total Maintenance Programme</b>		<b>42,684</b>	<b>34,154</b>	<b>34,182</b>	<b>34,658</b>	<b>34,658</b>	<b>180,336</b>



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<b>Developer Funded Programme</b>							
Environment Services	Developer Funded Schemes (S278)	32,217	14,090	50	-	-	46,357
	<b>TOTAL DEVELOPER FUNDED PROGRAMME</b>	<b>32,217</b>	<b>14,090</b>	<b>50</b>	<b>-</b>	<b>-</b>	<b>46,357</b>
	<b>TOTAL CAPITAL PROGRAMME</b>	<b>316,945</b>	<b>223,039</b>	<b>110,038</b>	<b>89,879</b>	<b>108,664</b>	<b>848,566</b>