

2024-29 Capital Programme

Outcome and Service	Scheme Title	2024/25 £'000	2025/26 £'000	2026/27 £'000	2027/28 £'000	2028/29 £'000	Total £'000
Investment Programme - Best Lives							
Children & Families	Children's home	1,260					1,260
	Family Village - Wheelwright Lane Site	150					150
Education Services	SEND facilities	13					13
	Specialist nurture provision at Special School	20					20
	Keeping SEND pupils local	73					73
	YMCA George Williams Academy - alternative provision free school	100					100
	Lighthorne Heath Primary School - relocation preparatory work	146					146
	Long Lawford Primary School - studio hall	187					187
	Eastlands Primary School - installation of temporary classroom etc.	190					190
	Bishops Itchington Primary School - increase classroom capacity	195					195
	Planning & development block header	205					205
	Bunting Nursery @ Bishopton Primary School - building replacement	319					319
	Long Lawford - permanent expansion	400					400
	The Queen Elizabeth Academy - two storey modular classroom block	500					500
	Oakley Grove - reception contingency bulge class	508					508
	St Gabriels CofE Academy - expansion	960					960
	Education Design Development Fund	750	450				1,200
	Lower Farm - contribution	1,300					1,300
	Oak Wood Primary School - expansion and other facilities	1,997					1,997
	Oak Wood Secondary School - new centre at Bermuda Park	2,414					2,414
	Kingsway site - changes to aid Academy conversion	3,541					3,541
	Shipston High School - 1FE expansion	4,209					4,209
Evergreen - expansion of Round Oak site	3,840	3,840				7,680	
Myton Gardens Primary school - new 2FE with Nursery and SRP	8,900	3,179				12,079	
Oakley Grove - new school	16,352					16,352	
Stratford upon Avon Secondary	16,622					16,622	

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Enabling Services	Lillington Academy - CTA works	278					278
Fire	Fire Emergency Services Network (ESN) preparedness	25					25
	Fire Training - Paynes Lane Minerva and response point	215					215
	Fire and Rescue HQ, Leamington Spa	358					358
People Strategy & Commissioning	Supported accommodation	21					21
Social Care & Support	Extra Care Housing - accommodation with care	313					313
Workforce & Local Services	Improving customer experience / one front door improvements	335					335
	Social Fabric Fund	750					750
	Total for Best Lives	67,446	7,469	-	-	-	74,915
							-
Investment Programme - Thriving Economy and Places							
Economy & Place	Bishopton Lane development - bus infrastructure	2					2
	Kinwarton Rd, Alcester - provision of replacement bus shelter		6				6
	Alderminster - bus stop enhancement works		7				7
	Ettington Road, Wellesbourne - provision of bus stops		7				7
	Burbages Lane, Ash Green - footpath & cycle path	11					11
	Knights Lane, Tiddington - upgrading bus stop infrastructure	17					17
	Land off The Longshoot - highways improvements to bus stops		19				19
	Narrow Hall Meadow nr GP Surgery, Chase Meadow - bus shelters	20					20
	Houlton to town centre, Rugby - cycle infrastructure	21					21
	Campden Road (B4035), Shipston-on-Stour New Bus Stops	31					31
	Lighthorne Heath/Jaguar Landrover to Warwick - active travel	10	31				41
	Bishopton Lane to town centre, Stratford-upon-Avon - cycle link	54					54
	Salford Road, Bidford - bus stops & upgrade infrastructure		58				58
	A426 Leicester Rd, Rugby - southbound bus stop	64					64
	Coton Park East, Rugby - cycle infrastructure		66				66
Red Lane/Hob Lane to Kenilworth Greenway - active travel		83	250	90		423	

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Economy & Place	A426 Gateway Rugby to Rugby town centre - cycle scheme	23	224				247
	Ashlawn Road/Dunchurch Road, Rugby - footway and cycleway	50	236				286
	Hampton Magna to Warwick town centre - cycle route	58	350				408
	Art Challenge Fund	1	10				11
	Capital Growth Fund - Access to Finance	150	109				259
	Small Business Grants	225	128				353
	A439 Southern - casualty reduction	150					150
	School Keep Clear Zone	176					176
	Community Action Grant	250					250
	A439 Stratford upon Avon	1,475					1,475
	Warwick, Myton Rd - cycle link		2				2
	Leamington Spa to Rugby - Lias Line eastern section	435					435
	Commissioning and major inspections	183					183
	Stoneleigh Park Link Road	209	200				409
	B4114 Coleshill Road, Hartshill - bus stops	8					8
	Meadow Road, Alcester - bus stops	8					8
	Field Barn Way, Hampton Magna - bus infrastructure	9					9
	Damson Road, Hampton Magna - bus stop improvements	9					9
	Rugby Road (B4453), Cubbington - bus stop improvements	12					12
	Temple Herdewyke - new bus stops	12					12
	Bishops Tachbrook - bus stop enhancements	15					15
	Southam Road, Radford Semele - bus stops and traffic management	28					28
	Kenilworth Station		676				676
	Lawford Road/Addison Road - casualty reduction	1,339					1,339
	A429 Coventry Road corridor (Warwick) - improvements	350	3,121	756			4,227
	Warwick Town Centre - transport proposals	107	1,400				1,507
Warwick Town Centre	115	2,573				2,688	
Enabling Services	Development of Rural Broadband	1,783	4,137				5,920

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Environment, Planning & Transport	Rugby Gyrotory - improvement scheme	24					24
	Green Man Coleshill - signalised junction	30					30
	Rugby Area Committee		36				36
	Emscote Road, Warwick (Tesco Strores) - install MOVA operation	40					40
	A444 (Prologis) - install variable sessage signs	82	7				89
	Rugby Western Relief Road	99					99
	Weddington Road, Nuneaton - implement toucan crossing	112					112
	Replacement bollards in Stratford, Nuneaton & Bedworth	125					125
	Hunters Lane, Rugby - through route New Tech Drive to Newbold Rd	369					369
	Gypsy & Traveller sites - redevelopment & upgrade	494					494
	Nuneaton to Coventry cycle route	540	350				890
	A46 Stanks Island, Birmingham Rd - signalisation and improvement	1,400					1,400
	Bermuda Connectivity Project	1,500					1,500
	A446 Stonebridge junction, Coleshill - improvements	175	1,695				1,870
	A444 Corridor improvements - phase 2	1,450	2,204				3,654
	A47 Hinckley Road corridor scheme	1,067	3,099				4,166
	A452 M40 Spur West of Banbury Road	100	4,705				4,805
	A452 Kenilworth to Leamington cycle route	2,635	2,735				5,370
	A3400 Bham Road, Stratford corridor improvements	1,597	3,924				5,521
	A452 Myton Road and Shire Park roundabouts	4,909	804				5,713
	A46 Stoneleigh - junction improvement	5,904					5,904
	A452/A46 - improvement scheme	253	6,191	30			6,474
	A452 Europa Way Olympus Av to Heathcote Lane roundabout	750	5,824	550			7,124
Emscote Road Corridor Improvements Scheme	410	9,364				9,774	
Transforming Nuneaton - highway improvements	5,650	7,180	5,589			18,419	
Strategic Infrastructure & Climate Change	Transforming Nuneaton	482					482
	Library & Business Centre, Nuneaton	850	12,748	5,143			18,741
Total for Thriving Economy and places		38,457	74,309	12,318	90	-	125,174

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Investment Programme - Great Council and Partner							
Enabling Services	Acquistion - land at Warwick	48					48
	Rationalisation of County storage facilities	70					70
	Strategic site planning applications	383					383
	Maintaining the smallholdings land bank	391					391
	Land at Leicester Lane - Cubbington	1,370					1,370
	Total for Great Council and Partner	2,262	-	-	-	-	2,262
Investment Programme - Sustainable Futures							
Economy & Place	Municipal Waste Strategy - waste treatment & ransfer facilities	34					34
	Warwickshire cycling links - Radford Road, Leamington Spa	-	54				54
	Warwickshire cycling links - Whitley South, Baginton	139					139
	Warwickshire cycling links - Daventry Road, Southam	10	131				141
	Warwickshire cycling links - Weddington Road, Nuneaton	15	15	148			178
	Tackling climate emergency and air quality	606					606
	Land at Crick Road, Rugby	1,039					1,039
	Warwickshire cycling links - Heathcote, Leamington Spa	1,165	326				1,491
Environment, Planning & Transport	Flood Alleviation Scheme - Brailes	30					30
	Flood Alleviation Scheme - Galley Common	49					49
	Flood Alleviation Scheme - Pailton	50	-				50
	Flood Defence Scheme - Filllongley	92					92
	Flood Resilience Scheme - Clifford Chambers	105					105
	Flood Alleviation Scheme - Fenny Compton	121					121
	Flood Defence Annual programme	216					216
	Total for Sustainable Futures	3,671	526	148	-	-	4,345

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Investment Programme - Corporate							
Corporate Investment Funds	CIF unallocated	29,442	18,873	18,873	18,873	18,873	104,934
	Capital Inflation Contingency Fund	7,716					7,716
	Investigation Design Fund	800	800	800	800		3,200
	Warwickshire Property Development Group	11,119	11,420	11,367	15,013	5,555	54,474
	Warwickshire Recovery & Investment Fund	20,000	15,000	15,000			50,000
	Asset Replacement Fund	2,356	4,990	6,908	452		14,706
Total for Corporate Investment Funds		71,433	51,083	52,948	35,138	24,428	235,030
TOTAL INVESTMENT PROGRAMME		183,269	133,387	65,414	35,228	24,428	441,726
Maintenance Programme - Current							
Economy & Place	Country Parks car parking facilities - upgrade to ticket machines	84					84
	Country Parks - annual maintenance	264					264
	Household Waste Recycling Centres - annual maintenance	182					182
Environment, Planning & Transport	Area Delegated	4,719					4,719
	Bridge Assessment Programme	20					20
	Street Lighting - annual maintenance	24					24
	Bridge maintenance - annual maintenance	297					297
	Gypsy And Traveller Services - annual maintenance	71					71
	Traffic Signals - annual maintenance	146					146
	Casualty reduction schemes	609					609
	Historic bridge maintenance programme	1,944					1,944
Highways and bridges/pothole funding - new	20,884	20,884	20,884	20,884	20,884	104,420	
Enabling Services	Smallholdings Capital Maintenance 2022/23	229					229
	Rural Services Capital Maintenance 2023/24	273					273

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People Strategy & Commissioning	Adult Social Care Modernisation & Capacity 2012-13	71					71
Children & Families	Adaptations to support child placements	145	106				251
Economy & Place	All Electric Bus Initiative	1,044					1,044
Maintenance Programme - New							
Children and Families	Adaptations to support child placements	143	149	156	156	156	760
Economy and Place	Country Parks	229	239	250	250	250	1,218
	Household waste recycling centres	91	96	100	100	100	487
Enabling Services	Non-schools building maintenance	2,425	2,537	2,648	2,648	2,648	12,906
	Non-schools asbestos and safe water	371	389	405	405	405	1,975
	Schools building maintenance	7,557	7,767	7,976	7,976	7,976	39,252
	Schools asbestos and safe water	852	892	931	931	931	4,537
	Rural services	407	426	444	444	444	2,165
Environment, Planning & Transport	Gypsy and Traveller services	23	24	25	25	25	122
	Area delegated funding	2,285	2,391	2,495	2,495	2,495	12,161
	Flood defence	229	239	250	250	250	1,218
Fire and Rescue	Equipment for fire engines	137	143	150	150	150	730
Total Maintenance Programme		45,755	36,282	36,714	36,714	36,714	192,179
Developer Funded Programme							
Environment, Planning & Transport	S278 Schemes	7,777	2	1	8		7,788
TOTAL DEVELOPER FUNDED PROGRAMME		7,777	2	1	8	-	7,788
TOTAL CAPITAL PROGRAMME		236,801	169,671	102,129	71,950	61,142	641,693