

2025-30 Capital Programme

Appendix C

Outcome and Service	Scheme Title	2025/26 £'000	2026/27 £'000	2027/28 £'000	2028/29 £'000	2029/30 £'000	Total £'000
<b>Investment Programme</b>							
<b>Best Lives</b>							
Children & Families	Internal Childrens Home 4				61,780		61,780
Children & Families	Internal Children's Homes - Cars for Home 2,3,3a,4	30,000					30,000
Education Services	Happy Days Nursery, Southam - Conversion Of Upper Floor	40,100					40,100
Education Services	Kenilworth Nursery School - Expansion	9,560					9,560
Education Services	Little Learners, Nuneaton - Installation Of Modular Building	270,000					270,000
Education Services	Shipston Pre-School - Single-Storey Extension	23,800					23,800
Education Services	Bright Kids (Lower Quinton) - Extension Of Existing Building	37,500					37,500
Education Services	Budbrooke House Children's Nursery - Extension	32,657					32,657
Education Services	Cheeky Monkeys Day Nursery, Nuneaton - Extension Of Nursery Building	50,000					50,000
Education Services	Creative Flair, Kenilworth - Garage Conversion	11,340					11,340
Education Services	Happy Days Nursery (Warwick) - Conversion Of Warehouse	70,996					70,996
Education Services	Knightlow Children's Partnership - Extend Baby Room	62,500					62,500
Education Services	Little Millers Nursery (Wolvey Primary) - Refurbish Modular Building	22,500					22,500
Education Services	St John's Primary School, Kenilworth - Repurpose Existing Space	17,500					17,500
Education Services	The Burrow Nursery & Pre-School, Kenilworth - Classroom Extension	15,000					15,000
Education Services	Oakley Grove Reception Contingency 23 Bulge Class	427,937					427,937
Education Services	St John's Primary School - 1FE Expansion	3,000,000					3,000,000
Education Services	Lighthorne Heath Primary School - Relocation – New 2FE Primary + SRP	12,864,000					12,864,000
Education Services	Shottery St Andrew's Primary - Relocation and Expansion - New 1FE/2FE Primary	12,409,000					12,409,000
Education Services	Myton Gardens-New 2FE (420 place) Primary School with Nursery and SRP	7,523,210					7,523,210
Education Services	Callendar Farm - New 2FE Primary School	10,000,000	4,500,000				14,500,000

Education Services	Kingsway site changes to aid Academy conversion	3,104,730					3,104,730
Education Services	Stratford upon Avon Secondary	5,393,681					5,393,681
Education Services	The Queen Elizabeth Academy - New Two Storey Modular Classroom Block	2,457,300					2,457,300
Education Services	Shipston High School - 1FE Expansion	4,267,165					4,267,165
Education Services	Evergreen-Expansion of Round Oak site	3,839,500	34,255				3,873,755
Education Services	Oak Wood Primary-Primary expansion – 20 places, sensory spaces. Hygiene suite, toilets, staff room	156,643					156,643
Education Services	Oak Wood Secondary School - New Centre at Bermuda Park	1,245,749					1,245,749
Fire	Fire Operating Model (R2R)	260,000	-				260,000
	<b>Total for Best Lives</b>	<b>67,642,367</b>	<b>4,534,255</b>	<b>-</b>	<b>61,780</b>	<b>-</b>	<b>72,238,402</b>
<b>Thriving economy and places</b>							
Economy & Place	Capital Growth Fund - Access to Finance	227,639					227,639
Economy & Place	Capital Investment Fund/ Small Business Grants	320,293					320,293
Economy & Place	Art Challenge Fund	11,292					11,292
Economy & Place	Road Safety (Casualty Reduction) Annual Programme 2023/2024	700,000					700,000
Economy & Place	Road Safety (Casualty Reduction) Annual Programme 2024/2025	130,565					130,565
Economy & Place	Connecting Communities:Leamington Spa to Rugby (Lias Line eastern section)	100,000					100,000
Economy & Place	Stoneleigh Park Link Road	204,500					204,500
Economy & Place	Provision of hardstanding areas and bus stop poles at the pair of bus stops on Field Barn Way near Blandford Way in Hampton Magna.	8,500					8,500
Economy & Place	Provision of a pair of bus stops on Meadow Road in Alcester.	8,000					8,000
Economy & Place	Provision of a pair of bus stops on the B4114 Coleshill Road to serve a new development in Hartshill.	7,500					7,500
Economy & Place	Southam Road Radford Semele Bus Stops With Infrastructure And Traffic Management	38,165					38,165
Economy & Place	Bishops Tachbrook Bus Stops Enhancements	15,000					15,000
Economy & Place	Rugby Road B4453 Cubbington Bus Stop Improvements	12,000					12,000
Economy & Place	Damson Road Hampton Magna Bus Stop Improvements	9,000					9,000
Economy & Place	Temple Herdewyke New Bus Stops	12,000					12,000

Economy & Place	Kenilworth Station	674,715				674,715
Economy & Place	Warwick Town Centre transport proposals	4,043,888				4,043,888
Economy & Place	Lawford Road /Addison Road Casualty Reduction	1,348,374				1,348,374
Economy & Place	Improvements to the A429 Coventry Road corridor (Warwick)	172,591	3,120,667	755,560		4,048,818
Economy & Place	A426 Gateway Rugby to Rugby Town Centre Cycle Scheme	3,342	240,923			244,265
Economy & Place	S106 2 Bus shelters at bus stops on Narrow Hall Meadow nr GP Surgery Chase Meadow		20,000			20,000
Economy & Place	Southbound Bus Stop On A426 Leicester Rd, Rugby S106		57,442			57,442
Economy & Place	Upgrading of Existing Bus Stop Infrastructure Alcester Road Shottery in SOA	-	133			133
Economy & Place	Campden Road ( B4035 ), Shipston-on-Stour New Bus Stops		29,501			29,501
Economy & Place	S106 Active Travel Burbages Lane Footpath & Cycle Path, Ash Green	11,241				11,241
Economy & Place	S106 Active Travel Ashlawn Road/ Dunchurch Road Footway and Cycleway, Rugby	-	50,000	236,058		286,058
Economy & Place	S106 Active Travel Houlton to Town Centre Cycle Infrastructure, Rugby	20,960				20,960
Economy & Place	S106 Active Travel Coton Park East Cycle Infrastructure, Rugby	65,595				65,595
Economy & Place	S106 Active Travel Gaydon Lighthorne Heath/Jaguar Landrover to Warwick	20,269				20,269
Economy & Place	S106 Active Travel Bishopton Lane to Town Centre Cycle Link, Stratford Upon Avon	54,234				54,234
Economy & Place	S106 Active Travel Red Lane/ Hob Lane to Kenilworth Greenway Footway and Cycleway, Burton Green			90,000		90,000
Economy & Place	S106 Active Travel Red Lane/ Hob Lane Routes to Kenilworth, Burton Green to Kenilworth	203,359	140,436			343,795
Economy & Place	S106 Active Travel Hampton Magna to Warwick Town Centre Cycle Route	57,994	350,000			407,994
Economy & Place	S106 Spinney Hill, Warwick - Bus Stop Enhancement works	29,750				29,750
Economy & Place	S106 Active Travel - Wem Brook Trail to Bermuda Station Nuneaton		252,006			252,006
Economy & Place	S106 Active Travel - Crowhill Bridleway Nuneaton	27,279				27,279
Economy & Place	S106 Active Travel - School Lane Exhall to Bedworth Town Centre.		64,048			64,048
Economy & Place	S106 Active Travel - School Lane Exhall to Coventry Road	42,699	-			42,699
Economy & Place	S106 Active Travel - Banbury Road Stratford		254,278			254,278

Economy & Place	S106 Active Travel - Queensway and Tachbrook Park Drive Warwick	35,487					35,487
Economy & Place	S106 Active Travel - Crewe Lane Kenilworth	20,000	550,871				570,871
Economy & Place	S106 Active Travel - Warwick Road Kenilworth	323,226					323,226
Environment, Planning & Transport	Rugby Area Committee	36,204					36,204
Environment, Planning & Transport	Area Delegated Funded Schemes 2017/18	490,748					490,748
Environment, Planning & Transport	Area delegated funding 18-19	429,250					429,250
Environment, Planning & Transport	North Warks Area Delegated	452,686					452,686
Environment, Planning & Transport	Nun & Bed Area Delegated	830,016					830,016
Environment, Planning & Transport	Rugby Area Delegated	389,258					389,258
Environment, Planning & Transport	Stratford Area Delegated	764,775					764,775
Environment, Planning & Transport	Warwick Area Delegated	1,287,219					1,287,219
Environment, Planning & Transport	Community Action Grant	250,000					250,000
Environment, Planning & Transport	Redevelopment & Upgrade of WCC Gypsy & Traveller Sites	230,122					230,122
Environment, Planning & Transport	WCC 3 A452 Myton Road And Shire Park Roundabouts	1,818,056					1,818,056
Environment, Planning & Transport	WCC 2 A452 Europa Way South Of Olympus Av To Heathcote Ln Roundabout	5,815,398	1,225,000				7,040,398
Environment, Planning & Transport	WCC 1 A452 M40 Spur West Of Banbury Road	4,744,235					4,744,235
Environment, Planning & Transport	Nuneaton To Coventry Cycle Route - Cif	964,620					964,620
Environment, Planning & Transport	Hinckley To Nuneaton Cycle Route - Cif	667,379					667,379
Environment, Planning & Transport	A452 Kenilworth To Leamington Cycle Route - CIF	4,109,500	1,238,139				5,347,639
Environment, Planning & Transport	Rugby Western Relief Road	99,171					99,171
Environment, Planning & Transport	M40 Junction 12	13,692					13,692
Environment, Planning & Transport	Rugby Gyratory Improvement Scheme	9,000					9,000
Environment, Planning & Transport	Bermuda Connectivity Project	-	1,500,000				1,500,000
Environment, Planning & Transport	A46 Stanks Island signalisation and improvement Bham Rd	1,177,433					1,177,433
Environment, Planning & Transport	A444 Corridor Improvements - Phase 2	3,110,962					3,110,962
Environment, Planning & Transport	A3400 Bham Road Stratford Corridor Improvements	3,760,209					3,760,209
Environment, Planning & Transport	A47 Hinckley Road Corridor Scheme	3,921,243		851,975			4,773,218
Environment, Planning & Transport	Improvements to the A446 Stonebridge junction (Coleshill)	1,757,904					1,757,904
Environment, Planning & Transport	Transforming Nuneaton - Highway Improvements (CIF)	4,482,568	2,400,000	7,473,117	4,471,843		18,827,528
Environment, Planning & Transport	Emscote Road Corridor Improvements Scheme	4,327,944	3,253,116	1,951,607			9,532,667
Environment, Planning & Transport	A452/A46 Developer Improvement scheme	3,264,749	3,080,000				6,344,749
Environment, Planning & Transport	Rugby, Hunters Ln - Through Route New Tech Dr To Newbold Rd	373,590					373,590
Environment, Planning & Transport	Install Variable Message Signs A444 ( Prologis )	82,294	7,406				89,700
Environment, Planning & Transport	CIF - Replacement Bollards in Stratford, Nuneaton & Bedworth	124,855					124,855

Environment, Planning & Transport	Traffic Signal Obsolescence Grant & Green Light Fund	341,925					341,925
Strategic Infrastructure & Climate Change	Development of Rural Broadband	5,006,276					5,006,276
Strategic Infrastructure & Climate Change	Library & Business Centre Nuneaton (CIF)	13,165,794	11,082,795	500,000			24,748,589
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	<b>Total for Thriving Economy and places</b>	<b>77,258,532</b>	<b>28,916,761</b>	<b>11,858,317</b>	<b>4,471,843</b>	<b>-</b>	<b>122,505,453</b>
<b>Great Council and Partner</b>							
Corporate	Warwickshire Property Development Company	11,951,692	14,929,335	24,273,829	34,435,015		85,589,871
Corporate	Warwickshire Investment Fund	23,040,000	23,160,000				46,200,000
Corporate	Asset Replacement Fund	4,990,140	6,908,000	452,000			12,350,140
Corporate	Investigation Design Fund	500,000	500,000	500,000	500,000	-	2,000,000
Enabling Services	Strategic Site Planning Applications	209,126					209,126
Enabling Services	Land at Leicester Lane - Cubbington	1,170,119					1,170,119
Enabling Services	Estate Master Planning Programme	166,988					166,988
Enabling Services	Maintaining the Smallholdings land bank	391,276					391,276
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							-
	<b>Total for Great Council and Partner</b>	<b>42,419,341</b>	<b>45,497,335</b>	<b>25,225,829</b>	<b>34,935,015</b>	<b>-</b>	<b>148,077,520</b>
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<b>Sustainable Futures</b>							
							-
Economy & Place	Active Travel Fund - Birmingham Road Coleshill to Solihull	100,000	1,200,000				1,300,000
Economy & Place	Active Travel Fund - Watton Lane and Birmingham Road Coleshill to Solihull		259,000				259,000
Economy & Place	Electric Vehicle Charging Points	37,639					37,639
Economy & Place	Land At Crick Road Rugby - CIF	408,560					408,560
Economy & Place	Harbury LEVI Extended Pilot EV Chargepoints	746,250					746,250
Economy & Place	Leamington Station/A Commonwealth Games Infrastructure Improvement Scheme/Redevelopment Of Station Forecourt And Underpass	77,789					77,789
Economy & Place	Evidence led decision making in tackling climate emergency and air quality	63,802					63,802
Economy & Place	Warwickshire Zebra 2 Scheme	3,271,427					3,271,427
Economy & Place	Warwickshire cycling links - Weddington Road, Nuneaton	15,000	257,993	510,969			783,962
Economy & Place	Warwickshire cycling links - Radford Road, Leamington Spa	69,568					69,568
Economy & Place	Warwickshire cycling links - Daventry Road, Southam	150,780					150,780
Economy & Place	Warwickshire cycling links - Heathcote, Leamington Spa	811,467	256,428				1,067,895

Economy & Place	Implementation Of Municipal Waste Strategy - Waste Treatmt & Transfer Facilities	33,788					33,788
Environment, Planning & Transport	Flood Alleviation Schemes CIF - Fenny Compton	333,515					333,515
Environment, Planning & Transport	Flood Alleviation Schemes CIF - Galley Common	49,180					49,180
Environment, Planning & Transport	Flood Alleviation Schemes CIF - Brailes	44,787					44,787
Environment, Planning & Transport	Flood Defence Grant Fillongley - EA	15,140					15,140
Environment, Planning & Transport	Clifford Chambers Property Flood Resilience Scheme	14,645					14,645
							-
	<b>Total for Sustainable Futures</b>	<b>6,243,337</b>	<b>1,973,421</b>	<b>510,969</b>	<b>-</b>	<b>-</b>	<b>8,727,727</b>
<b>Corporate</b>							
Corporate	CIF unallocated	22,514,000	15,000,000	15,000,000	15,000,000	15,000,000	82,514,000
Corporate	Capital Inflation Contingency Fund	2,861,000					2,861,000
Corporate	Education CIF	-		8,997,000			8,997,000
	<b>Total for Corporate Investment Funds</b>	<b>25,375,000</b>	<b>15,000,000</b>	<b>23,997,000</b>	<b>15,000,000</b>	<b>15,000,000</b>	<b>94,372,000</b>
	<b>TOTAL INVESTMENT PROGRAMME</b>	<b>218,938,578</b>	<b>95,921,772</b>	<b>61,592,115</b>	<b>54,468,638</b>	<b>15,000,000</b>	<b>445,921,103</b>
							-
<b>Maintenance Programme</b>							-
Children & Families	Adaptations to support child placements	95,498	-				95,498
Economy & Place	All Electric Bus Initiative 2021-22	1,320,005					1,320,005
Education Services	Safeguarding and Security 2024/25 - Block Header	200,000					200,000
Public Health	Adult Social Care Modernisation & Capacity 2012-13	90,970					90,970
Enabling Services	Smallholdings Capital Maintenance 2022/23	220,732					220,732
Economy & Place	Waste Management HWRC Maintenance 2024-25	134,441					134,441
Environment, Planning & Transport	Flood Defence Annual Main 2024/25	100,000					100,000
Economy & Place	Country Parks Car Parking Facilities - upgrade to Ticket Machines	44,483					44,483
Economy & Place	Country Parks Annual Maintenance 2023-24	3,000					3,000
Economy & Place	Country Parks Maintenance 2024-25	79,141	-				79,141
Enabling Services	Rural Services 2024/25	413,942					413,942
Environment, Planning & Transport	Gypsy and Traveller Services Annual Maint 2024/25	95,441					95,441
Environment, Planning & Transport	Casualty reduction schemes	855,729					855,729
Environment, Planning & Transport	D1014 Historic Bridge Maintenance Programme 2020 - 2023	500,632					500,632
Environment, Planning & Transport	Bridge Annual Main 2023/24	15,000					15,000
Environment, Planning & Transport	Traffic Signals Annual Main 2024/25	91,100					91,100

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Children & Families	Adaptations to support child placements 2024-25	149,000	156,000	156,000	156,000	156,000	773,000
Economy & Place	Country Parks 2024-25	239,000	250,000	250,000	250,000	250,000	1,239,000
Economy & Place	Household waste recycling centres 2024-25	96,000	100,000	100,000	100,000	100,000	496,000
Enabling Services	Non Schools building maintenance 2024-25	2,537,000	2,648,000	2,648,000	2,648,000	2,648,000	13,129,000
Enabling Services	Non Schools asbestos and safe water 2024-25	389,000	405,000	405,000	405,000	405,000	2,009,000
Enabling Services	Schools building maintenance 2024-25	7,767,000	7,976,000	7,976,000	7,976,000	7,976,000	39,671,000
Enabling Services	Schools asbestos and safe water 2024-25	892,000	931,000	931,000	931,000	931,000	4,616,000
Enabling Services	Rural services 2024-25	426,000	444,000	444,000	444,000	444,000	2,202,000
Environment, Planning & Transport	Gypsy and traveller services 2024-25	24,000	25,000	25,000	25,000	25,000	124,000
Environment, Planning & Transport	Area delegated funding 2024-25	2,000,000	2,000,000	2,000,000	2,000,000	2,000,000	10,000,000
Environment, Planning & Transport	Flood defence 2024-25	239,000	250,000	250,000	250,000	250,000	1,239,000
Fire	Equipment for fire engines 2024-25	143,000	150,000	150,000	150,000	150,000	743,000
Environment, Planning & Transport	Highways Maintenance	25,465,000	25,465,000	25,465,000	25,465,000	25,465,000	127,325,000
							-
							-
							-
	<b>Total Maintenance Programme</b>	<b>44,626,114</b>	<b>40,800,000</b>	<b>40,800,000</b>	<b>40,800,000</b>	<b>40,800,000</b>	<b>207,826,114</b>
							-
<b>Developer Funded Programme</b>							-
							-
S278	S278 developer funding	5,499,444	4,717,108	10,721	1,597,966	-	11,825,239
							-
	<b>TOTAL DEVELOPER FUNDED PROGRAMME</b>	<b>5,499,444</b>	<b>4,717,108</b>	<b>10,721</b>	<b>1,597,966</b>	<b>-</b>	<b>11,825,239</b>
							-
	<b>TOTAL CAPITAL PROGRAMME</b>	<b>269,064,135</b>	<b>141,438,880</b>	<b>102,402,836</b>	<b>96,866,604</b>	<b>55,800,000</b>	<b>665,572,455</b>