

A YEAR OF PROGRESS: CAPITAL PROJECTS
2022/2023 REVIEW

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FOREWORD



We are pleased to introduce the new Warwickshire County Council Annual Capital Projects Report. This is a new development which provides Warwickshire residents and our partner organisations with an insight into the vast array of schemes the Warwickshire County Council delivers through its Capital Programme.

Warwickshire County Council has three key priorities which are at the heart of our decision making when it comes to allocating our limited capital resources:



- We want Warwickshire to have a thriving economy and places that have the right jobs, skills, education and infrastructure.
- We want to be a County where all people can live their best lives; where communities and individuals are supported to live safely, healthily, happily and independently.
- We want to be a County with a sustainable future, which means adapting to and mitigating climate change and meeting our net zero commitments.

This document highlights some of the projects we have delivered across Warwickshire over the past 12 months in order to achieve these priorities, and there are many more that have been successfully delivered during this time.

By shining a spotlight on some of the projects we have completed this year, we aim to demonstrate our continued investment in our county – on an annual basis we invest more than £100m across a range of diverse services.

Local Authorities continue to work in a challenging economic climate, with the effects of events both globally and nationally being felt across our region. Public finances, rising inflation, uncertainty over interest rates, and the limited availability of contractors, materials, and a skilled workforce are all issues which have an impact on the cost and deliverability of many of our projects.

Despite this, we maintain our ambition to invest in the local economy and our communities, and we are continually seeking opportunities to use public money in the most cost-effective and beneficial way we can.

This report shares the story of our achievements, challenges and ambitions, and I hope you find it useful and informative.

Monica Fogarty, Chief Executive

Cllr Peter Butlin, Deputy Leader and Portfolio Holder for Finance and Property

INTRODUCTION

In Warwickshire over the past year, we have delivered a range of important capital projects to improve our County and help to deliver Warwickshire County Council 's three priorities set out below. This report offers a selection of these and provides you with context on what has been delivered and why.

Warwickshire County Council's assets play a vital role in supporting the delivery of a wide range of services to residents, so it is essential they are safe, are of high quality and are fit for purpose. Capital projects include both new developments and the maintenance and improvement of public facilities (e.g. schools, children's homes), transport infrastructure (e.g. roads, bridges and public realm) and vehicles and equipment (e.g. fire engines and gritters).


We have structured our report around Warwickshire County Council 's three strategic priorities:

We want Warwickshire to have a **thriving economy and places** that have the right jobs, skills, education, and infrastructure

An illustration at the bottom of the blue box shows a farmer with a cow, a scientist with a flask, and a student with books, representing different sectors of the economy and infrastructure.

We want to be a County where **all people can live their best lives;** where communities and individuals are supported to live safely, healthily, happily and independently.

We want to be a **County with a sustainable future** which means adapting to and mitigating climate change and meeting net zero commitments, so that our generations can live well and reap the benefits of a sustainable and thriving Warwickshire.

An illustration at the bottom of the red box shows a modern city with solar panels, a wind turbine, a house with solar panels, and a car, representing a sustainable future.

Warwickshire County Council continues to embrace capital projects that shape our future, improve the quality of life for our residents, and ultimately contribute to making Warwickshire the best it can be.

WHAT IS CAPITAL SPENDING?

In simple terms, capital expenditure is buying (or enhancing) major assets, such as purchasing a property or building a new road. Capital expenditure differs to revenue, in that capital is used for a defined purpose, for a period of longer than a year, whereas revenue funding is used to run our services and pay for staff.

In local government, there are distinct funding streams which are used to fund capital and revenue expenditure. Capital funding, through receipts, grants and borrowing, can only be used to fund capital projects, and is never used to fund revenue. Revenue funding, through Council Tax, Business Rates and Government funding, can be used to fund capital expenditure.



CAPITAL DELIVERY

Capital investment in Warwickshire is a fundamental part of the County Council's responsibilities, which supports growth, develops key infrastructure, and attracts external investment into the County. The national context has become significantly more challenging in recent years as a result of numerous factors, in particular: high levels of inflation, rising borrowing costs, supply chain and workforce challenges/shortages, uncertainty about government grants, developer contributions/planning decreases and a plethora of scheme specific challenges.

Warwickshire County Council commissioned a Capital Financial Management Review, which has looked at our end-to-end arrangements for planning, costing, monitoring, and evaluating delivery of the capital programme. The project identified, and has now implemented, changes to governance, systems, processes and culture which will deliver improved allocation and management of capital resources to help meet the County Council's strategic objectives.

The project learnt from sector best practice and recognised a number of areas of financial management which are robust and effective. However, it also identified where there was scope for improvement, and has implemented recommendations which will:

- Ensure more accurate costings at the point of project approval.
- Ensure more effective monitoring and reporting, supported by fit-for-purpose systems and processes.
- Improved risk management
- Offer new training to improve skills and knowledge, including a better understanding of the link between financial performance and operational delivery
- Cultivate a culture which supports all of these changes.

INFLATION CONTINGENCY FUND

Building and highway construction and maintenance industries continue to show strong evidence of instability on the back of the EU Exit and the Covid pandemic, compounded locally by the impact of HS2, with the effect that inflation has been increasing over the last two years. This has fed through into cost pressures for the Authority and the on-going war in Ukraine is having a significant impact on top of these existing challenges, affecting the availability and cost of critical materials such as steel, iron and timber. Oil and gas prices have also risen rapidly and remain unstable. Bituminous products, i.e. asphalts etc., are being heavily impacted and prices for materials that require intensive energy input, such as, bricks, plastics and ceramics are expected to continue to rise, as are the costs of transportation due to rising fuel prices.

With these current high levels of inflation there are now a number of projects across the capital programme that have identified a need for additional funding to allow the schemes to continue through to completion and to help mitigate the rising costs of delivery.

Warwickshire County Council has approved the creation of a £15m Inflation Contingency Fund to manage the ongoing impact of inflation on schemes impacted by rising prices. This has allowed the County Council to adopt an approach to the management of additional funding requests that supports efficient and timely decision-making.

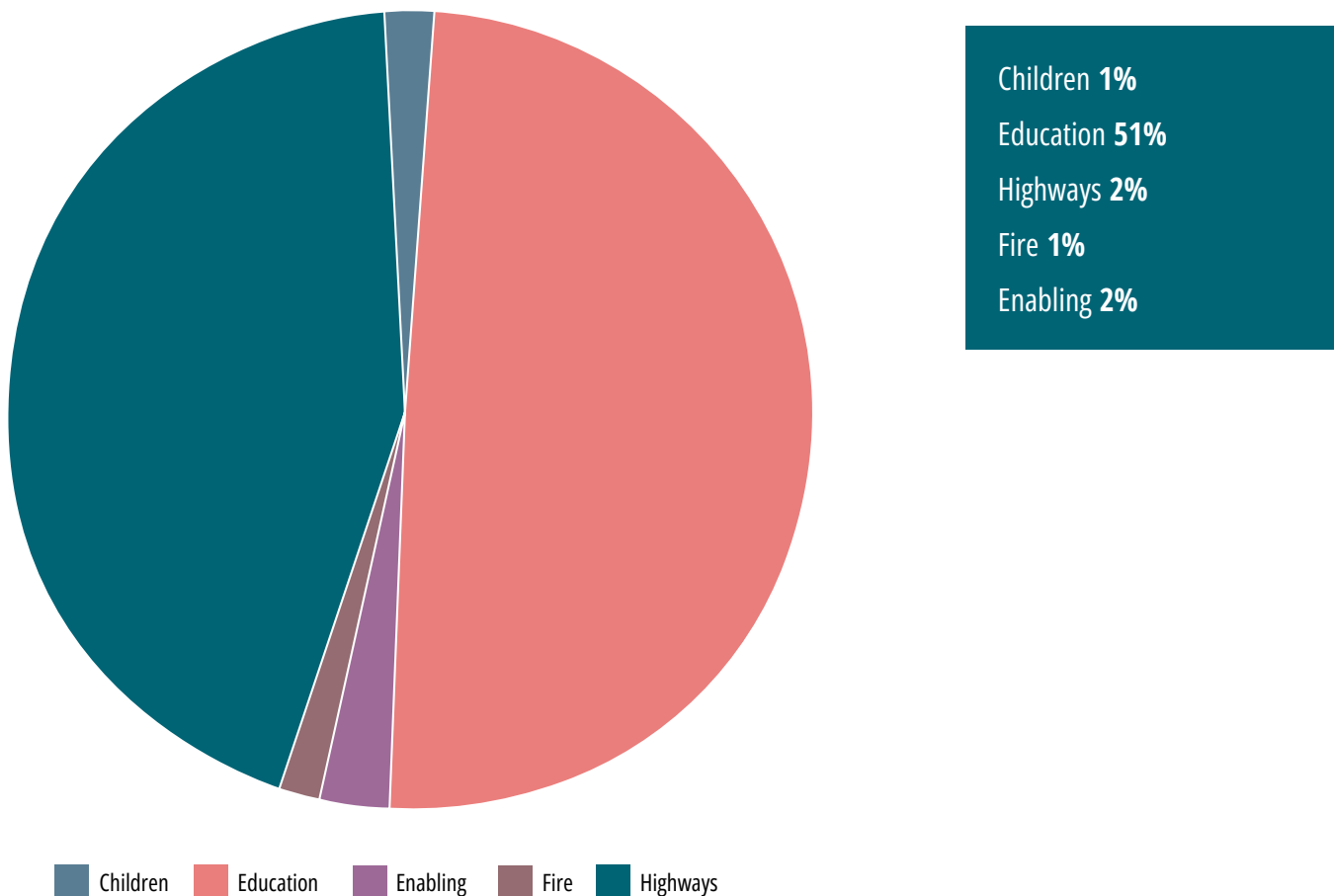


CAPITAL REPORT

Project name	Total spend £
Cherry Tree House children's home	282,294
Local Authority Treescapes Fund	88,346
Leamington Station - redevelopment of station forecourt and underpass	442,004
Warwickshire Academy	15,569,475
Birmingham Road, Alcester new right turn lane	144,105
Coventry Road Cawston new right turn lane	26,115
A428 Hillmorton Road /B4429 Ashlawn Rd Rugby	326,266
B4632 Campden Road Clifford Chambers	1,44,634
A47 Long Shoot Nuneaton highway improvement	480,486
B4035 Campden Road Shipston highway improvement	194,968
Tunnel Road, Nuneaton highway improvement	11,125
Bishopton Lane, Stratford upon Avon	1,277,334
Banbury Road Lighthorne Heath highway improvement	16,170
Banbury Rd / Kingsway roundabout highway improvement	3,293,220
Stockton Road Long Itchington highway improvement	119,873
Campden Road Long Marston highway improvement	4,459,872
M6 Junction 1 / A426 Leicester Rd Rugby highway improvement	340,235
Glasshouse Lane, Kenilworth	45,965
Bishopton Lane (canal bridge traffic signals), Stratford-upon-Avon	336,921
Falkland Place, Temple Herdewyke	174,731
Birmingham Rd, Alcester, right turn lane	545,251
Pickard Street, Emscote Road, Warwick - Lidl Access	70,699
Coventry Road, Faultlands Farm, Nuneaton	55,869
A452 Europa Way, (The Asps), Banbury Road temporary access	19,167
Gallows Hill (Lower Heathcote Farm) Warwick	5,931

Millers Road, Warwick	10,716
Grendon Capital Flood Scheme	31,470
Replacement bollards in Stratford, Nuneaton & Bedworth	93,066
F&R Training Programme: Stratford	392,066
Dunsmore Home Farm, Clifton on Dunsmore - ground mounted solar	4,048
Creation of office space at Holly Walk, Leamington	548,242
Bedworth/Croxhall Street Centre/renovation	8,326
TOTAL	39,220,726

ALL YEARS SPEND ON COMPLETED SCHEMES 22-23



THRIVING ECONOMY AND PLACES

"We want Warwickshire to be a county with a thriving economy and places with the right jobs, skills and infrastructure."



DEVELOPMENT OF RURAL BROADBAND

The Connecting Solihull & Warwickshire (CSW) Broadband Project was established in 2012 with the specific aim of providing superfast broadband coverage to typically rural and semi-rural communities across Solihull and Warwickshire where commercial providers had no plans to do so.

This £60 million project has been part funded by central government, local authorities, the European Union and Openreach, with Warwickshire County Council contributing just over £10.7 million. This means that for every pound that Warwickshire has contributed, an additional £5.60 has been invested by project partners.

This investment has enabled CSW to build a wholesale broadband network, providing 56,000 residential and 8,000 business properties across Warwickshire (approximately 20% of all the county's properties) with superfast or 'gigabit capable' broadband connections.

As more people take up these connections, more money comes back into the project through what is termed 'Gainshare'. This money can then be re-invested to extend the broadband network to even more residential and business properties throughout the county.

CSW have also provided 220 public sector buildings with state of the art 'gigabit capable' connectivity through their £3.9 million government funded Local Full Fibre Networks build programme.

Those benefiting from this scheme include 159 schools, 19 libraries, 12 fire stations and five hospitals as well as over 770 residential properties located nearby.

Key benefits:

Access to better broadband connectivity:

- Supports the development and growth required to build a strong and vibrant local economy.
- Helps businesses to compete more effectively in an increasingly competitive global marketplace.
- Allows people to work from home more easily, thus improving their work-life balance as well as contributing to Net Zero targets by reducing traffic and pollution.
- Supports online educational learning and the development of digital skills for a better, brighter and more prosperous future.
- Promotes digital inclusion – e.g., by providing access to online services.
- Provides households with access to online entertainment services and perform tasks such as online shopping and internet banking more easily.
- Provides opportunities to stay in touch with friends and family – wherever they are in the world.

“Since being upgraded through this project, we can now work from home every day if we want to, which has had a hugely positive impact on family life and our personal well-being.”
Wootton Wawen resident

FIRE REPLACEMENT PROGRAMME (VEHICLE AND EQUIPMENT)

Warwickshire Fire and Rescue Service (WFRS) have recently begun the process of replacing and upgrading much of its equipment which is integral to ensuring an effective fire and rescue service response to an emergency.

Whilst considering both their risk profile and environment factors, key upgrades include purchasing 12 new vehicles to replace the aging Scania fleet without compromising on effectiveness or efficiency. WFRS have managed to reduce the weight of the chassis down to 15 tonnes (from 18) and increased the water carried on each appliance to 2,000 litres (previously 1,800). Although the vehicles themselves weigh less than their 15-year-old predecessors and carry more water, there has been no compromise in the amount or type of equipment carried due to the investment in newer and more efficient cleaner alternative forms of power rather than fossil fuels. £541k was spent in 22/23 on the Fire Replacement Programme.

The reduction in weight alongside the newer equipment has led to a significant reduction in the overall emissions and fuel used within the service. This has been complemented by Warwickshire County Council's pledge to continuously strive to be as cost-effective and sustainable as possible; with the service also currently looking at alternative forms of fuel, such as biodiesel.



WPDG – SUCHAM PARK, SOUTHAM

As part of the County Council's Warwickshire Recovery Plan following the Covid-19 pandemic, the Warwickshire Property and Development Group (WPDG) was set up to help the county's recovery - creating jobs and shaping the county as an attractive and desirable place to live and do business, while also providing a financial return for the Council that will enable it to support its priorities through reinvestment.

The Sucham Park scheme has recently been completed, offering 42,000 sq ft of nine commercial units ranging in size between 1,900 and 15,000 sq ft to suit a range of businesses and will be the first industrial development by WPDG.

The site at Holywell Business Park forms part of the established Kineton Road Industrial Estate and will bring into use land that has remained unused for many years.

RMF Installation and Services, a leading supplier and installer of raised flooring systems, are the first business to sign-up to occupy the site.

Simon Middleton,
Sales Director at RMF, said:

“Sucham Park is perfectly suited for us and our expansion, it is near to our headquarters in Leamington, it is eco-friendly and energy efficient – and crucially it is close to the motorway network with excellent transport links to London”.



IMPROVEMENTS TO LEAMINGTON SPA STATION

A near-£2m improvement scheme at the station was completed as Royal Leamington Spa prepared to welcome thousands of visitors for the Commonwealth Games over the summer of 2022.

The enhancements included the renewal and refurbishment of the station entrance and forecourt, making it easier for train users to start and complete their journey on foot, cycle or by bus and taxi.

Other improvements at the station forecourt and underpass included:

- Enlarged and upgraded public spaces and new seating areas.
- Better links within the station forecourt area for pedestrians and cyclists.
- Resurfacing and renewal of the station forecourt car park.

- Improved bus connectivity with dedicated bus bays and widened access to bus stops on Old Warwick Road.
- New, improved wayfinding signage at the station as part of a wider town scheme.
- Enhanced lighting, new CCTV, the renewal of paintwork and installation of new artwork in the pedestrian underpass.

The improvements were made possible with a combination of funding from Warwick District Council, Warwickshire County Council and the Government's Local Growth Fund through Coventry and Warwickshire Local Enterprise Partnership.

The improvements have also won several awards, including being 'highly commended' in the Small Projects category of the West Midlands Chartered Institution of Highways and Transportation Awards as well as coming third in the 'World Cup of Stations' organised by the Rail Delivery Group.



Leamington Station

ENABLING PEOPLE TO LIVE THEIR BEST LIVES

“We want Warwickshire to be a place where people can live their best lives; where communities and individuals are supported to live safely, healthily, happily, and independently.”

EXPANSION OF CAMPION SCHOOL, LEAMINGTON SPA

Completed in November 2022, this £16 million two-phase project combined refurbishment and construction to improve facilities at Campion School in Leamington Spa.

Phase one included the construction of a new 17-classroom Maths and Science block, as well as upgraded kitchen/dining facilities and extended car parking.

Phase two involved the construction of a new sixth-form block, alongside external landscaping work, the reconfiguration of internal spaces, and the refurbishment of the existing sports hall.

The build timescale fell behind during the beginning of the COVID-19 pandemic, yet decision making about any contingency funds were governed constructively and effects of the pandemic were able to be effectively minimised.

Key benefits:

- 550 new school places to meet growing demand in the local area.
- Modern, well-resourced buildings create a pleasant study environment and support students' aspirations.
- Associated outdoor areas and landscaping
- Post-16 students now benefit from access to their own separate space for teaching and learning.
- The new Maths and Science block supports skill development in a key priority area for the future job market

New sixth form centre



“We are delivering an excellent education to more pupils - many of whom are from disadvantaged backgrounds. We are raising aspirations. The community feel that they are being invested in for the first time. We have been able to use the school from 7.30am to 9pm every day. This is brilliant for the community - at a very challenging time.”

**Jassa Panesar,
Headteacher**

WARWICKSHIRE ACADEMY

Warwickshire Academy is a new multi-million-pound special school near Bedworth which provides places for 80 children from the ages of 9 to 19 whose complex needs mean they cannot be accommodated in mainstream settings. The new school features flexible classroom space, food technology and science rooms, and a new sports pavilion and gym. Students attending the new school will benefit from bespoke support and individualised timetables to best support their needs.

Warwickshire County Council invested £1.445m from its Capital Investment Fund to improve outcomes for pupils with SEND and reduce cost pressures for the County Council.

A parent of a current pupil at the Warwickshire Academy said:

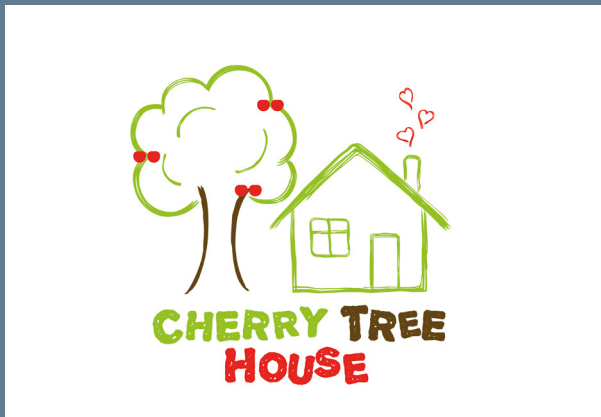
“He is happier than I have ever seen him about school, he always comes in with a smile on his face and comes home very happy. We are really pleased with everything you are doing for him”.



Warwickshire Academy



CHERRY TREE HOUSE



For the first time since the 1980s, Warwickshire County Council now owns and operates an Ofsted registered, residential children's home for up to four Children in Care, with further homes in the pipeline.

Nationally, children in the care system are often placed in homes far away from their families because of a lack of suitable places near to where they live. A driving factor in the market is that supply does not match demand. Children need provision of the right care, in the right place, at the right time, therefore achieving sufficiency of places in Children's homes is not simply about numbers: providing the right home for each individual's needs is fundamental to success for that child. In a national market dominated by independent providers, places of good quality, have been increasingly costly and hard to secure.

The County Council always endeavours for Warwickshire children to be within a family environment but some children due to their needs require a residential home. The residential situation in Warwickshire mirrors the national picture, with 97% of children living in residential care being placed outside of Warwickshire (as of 31st March 2023).

The move to reintroduce residential children's homes will complement and support the existing offer of fostering and the independent provider market. The first Warwickshire County Council home has an intake for four younger children, with staff on site at all times. The home and its staff structure aim to provide an environment like that of a typical family for the children residing there. The home has recently received an Ofsted rating of 'good'

Providing Warwickshire homes for Warwickshire children will reduce and avoid disruption in other key areas of children's lives including keeping children closer to their families and wider support networks, their schools, and health and social care providers. Warwickshire County Council will have control over the quality of its homes and will facilitate a robust quality assurance process. The homes will also enable the County Council to more closely follow the progress the children make and to better support our children in care to successfully transition into adulthood.

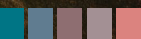
Warwickshire County Council continue to invest available funds in the providing residential children's homes in Warwickshire, and we have earmarked £2.5m over the next few years to deliver 2 further facilities.



BUILDING A SUSTAINABLE FUTURE FOR OUR COUNTY

“We want Warwickshire to be a county with sustainable futures, which means adapting to and mitigating climate change and meeting net zero commitments.”

Photo for illustration purposes only



CYCLE ROUTES WOODLOES PARK

WOODLOES PARK; WARWICK:

A scheme to improve walking, cycling and wheeling connectivity through Woodloes Park in Warwick between the A429 Coventry Road and Scar Bank bridge, a route that runs parallel to the Grand Union canal was completed in January 2023. This work follows completion of a similar scheme that was undertaken in St Nicholas Park in 2022, bringing well-used local routes in line with today's design standards for walking and cycling infrastructure.

The work on the Woodloes path has provided more space for all users, whilst improving the current surface of the route and making it more comfortable to use.

The scheme widened the existing path to a width of 3m, converting it to a shared footpath and cycle track, creating a new active travel link from the existing shared use footway/cycleway behind Woodloes Primary School to the A429 Coventry Road with Coventry Road itself programmed in for active travel improvements in 2023 offering new sustainable travel opportunities towards Warwick town centre.

The scheme has been funded by the Government's 'Getting Building Fund' through the Coventry and Warwickshire LEP.

ELECTRIC VEHICLE CHARGING POINTS

Over the last 18 months, Warwickshire County Council has been successful in submitting bids to secure approximately £0.8 million of grants and investment to help improve electric vehicle charging availability in the County. The Council has installed 158 charging points across 24 hubs throughout Warwickshire. These charge points are mainly located in town centre off-street car parks, with some available on-street in Warwickshire's town centres and smaller market towns. They are managed, operated and maintained by bp pulse and a part of the national POLAR network.

The Council has also recently received significant capital funding for Harbury Sustainable Charging Hub and the delivery of significant further EV infrastructure across the County from the Local Electric Vehicle Infrastructure (LEVI) funding.

As a result of the charge sockets installed by the Council, evidence suggests that the private sector has started to ramp up the installation of charge points. The government is clear that the private sector is ready to step up its delivery of charge points throughout the county and this is particularly evident in destination locations such as restaurants, service stations, tourist attractions and supermarkets.

HIGHWAYS MAINTENANCE AND STREET LIGHTING

In collaboration with Balfour Beatty Living Places, Warwickshire County Council provides the everyday maintenance of the county's highways and footways. Last year alone, over 31.5km of carriageway surface was dressed, alongside 5,868 potholes filled, 3000 street lighting lamps replaced and 4.3km of structural patching. This is funded through a £15m capital grant from the Department for Transport.

By employing a data-led methodology, Warwickshire County Council is able to accurately determine which surfaces around the county are to be prioritised for maintenance. By implementing this innovative approach to prioritisation, the Department for Transport has provided Warwickshire County Council with an extra £1.797m as incentive funding – which is awarded to authorities who display progressive and efficient innovations to highways maintenance.

In order to maintain this trend of high performance, effective asset management and delivering value for money, Warwickshire County Council and Balfour Beatty continue to invest into local SMEs as well as graduate placements and local apprenticeships.



LOOKING TO THE FUTURE

DELIVERING PROJECT GIGABIT:

The UK Government has ambitious plans to provide world class 'gigabit capable' connectivity across the UK.

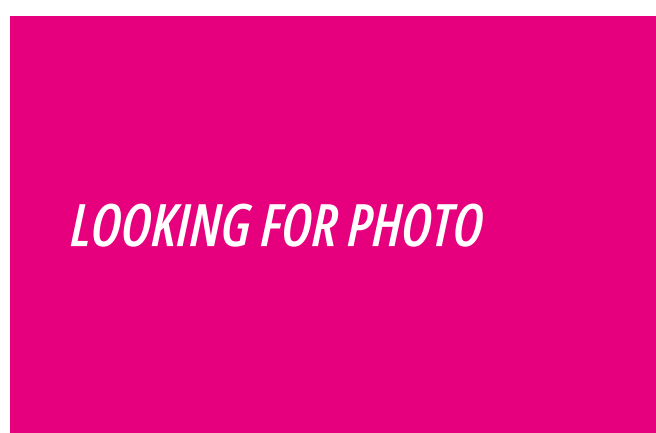
The aim is to build a long-lasting reliable network that will increase our competitiveness, boost productivity and meet the future demands of consumers and businesses.

The government has set a target of providing broadband speeds of up to 1,000Mbps to at least 85% of UK premises by the end of 2025, rising to at least 99% by 2030.

The Digital Infrastructure Team (formerly CSW Broadband) will be tasked with building a 'gigabit capable' network to the estimated 19,000 business and residential properties in the more rural and semi-rural areas of Warwickshire where commercial providers have no plans to do so.

This vital work that CSW will undertake (known as Project Gigabit) will help ensure that a 'digital divide' is not allowed to develop and that everyone – irrespective of where they live – is able to take advantage of the numerous benefits that a 'gigabit capable' network will bring.

The Project Gigabit work in Warwickshire is due to start in early 2024 and is expected to take four to five years to complete. The project will be 100% capital funded by the UK Government.



RUGBY PARKWAY STATION



Warwickshire County Council is developing plans for a second railway station for Rugby, to be known as Rugby Parkway Station. The station will revitalise the rail experience for the people of Rugby and beyond by providing new access to the local and national railway network and support Rugby's growing population and business community. The planned site for the station will be approximately five kilometres southeast of Rugby and will be accessed from the A428 Crick Road.

Rugby Parkway Station will:

- Ease congestion on the road network around Rugby Town Station by providing a second access to the local and national rail network for residents and businesses in Rugby.
- Provide a direct rail service to London, Milton Keynes, Northampton, Coventry and Birmingham, and a circa five-minute journey time into Rugby itself.
- Support a shift from private car use to rail for all or part of a journey and link with local bus, cycle and walking routes for sustainable travel options.
- Be a step-change for businesses, supporting economic growth and improving accessibility to employment sites within Rugby and the adjacent DIRFT (Daventry

International Rail Freight Terminal) site.

- Improve access to employment, education, leisure and travel opportunities for residents and businesses supporting Rugby's growing population.
- Generate an estimated £23m GVA (Gross Value Added) and up to 560 jobs to the economy once operational, an additional 290 jobs during its construction phase, and result in an uplift of £91m in local property values.

The station has been designed to include:

- Secure cycle stands* and parking for up to 325* vehicles with allocated parking bays for blue badge holders and EV (electric vehicle) charging points. *Numbers to be confirmed
- Two platforms with step free access via a footbridge and ramps and/or lifts, making the station fully accessible.
- Passenger and taxi drop off/pick up facilities and bus stop provision
- Ticket purchasing facilities and real time passenger information boards.

Warwickshire County Council has funded the development of the project to date, and is currently exploring funding options for the next stage of the development of the proposals with the ambition of the station opening to passengers in 2026.