

## CORPORATE PROJECTS LIST

Live; Feasibility; or New	Ref and role: E = Enabler, F = Full Control	Project Name	Delivery Timescale	Lead portfolio	Budget committed	Funding Sources	Proposed Status	Priority
<b>Priority 1: Deivering Valued, Sustainable Services</b>								
New	49F	Change Programme and Digital Strategy Implementation	2027	Transformation	Service Transformation Reserve; Vchange Programme Delivery Reserve	Internal	Continue	HIGH
Live	24F	Staff and Service decant from Riverside House site	2024	Strategic Leadership/ Transformation	Budget committed for new customer access facility in Pump Rooms. Budget of ? for relocation to Saltisford One. Saving of circa £300,000 per annum projected.	Internal. Budget Committed	Continue	HIGH
Live	26F	Replacement Development Services software solution	2024	Transformation	Currently £350k set aside for procurement + Yr 1 licenses. No additional officer resource required. Ultimate finance unknown - will be clarified through procurement process.	Internal	Continue	HIGH
<b>Priority 2: Low Cost, Low Carbon Energy Programme</b>								

New	58F	Low Cost Low Carbon Energy Programme	2024 to 2027	Climate Change	None yet (except those noted below)	Mix of Housing Investment Programme (£5m over 6 years); climate change budget (up to £500k per year); external grants such as Green Homes Grants, PSDS grants and Swimming Pool Fund; potential also for external private funding - see project 53E	Continue	HIGH
Live	34F	Decarbonisation of Council buildings	2025	Climate Change	None yet	Swimming Pool Fund for NBC Leisure Centre; Climate Change budget or REG Reserve for Jubilee House, Temperate House; PSDS for Spa Centre and Althorpe	Continue	HIGH

Feasibility	31P	Investment in or construction of a Solar Farm	Unknown	Climate Change	None	Renewable Energy Generation Reserve (REN); or borrowing/green bonds (potential savings or income)	Continue	HIGH for feasibility stage (then subject to feasibility)
Feasibility	37F	Renewable Energy for WDC Assets	2024 to 2025	Climate Change		Renewable Energy Generation Reserve (REN) with potential savings or income	Continue	HIGH
Feasibility	51F	Register Housing Stock with a retrofit carbon offset schemes (such as HACT)	2024	Housing	None	N/A (Potential income)	Continue	MEDIUM
Feasibility	52E	Upscale Home Energy Help (Able to Pay) Scheme	2024/25	Climate Change	£40,000 from Climate Change Budget, plus one of funding from UKSPF	Internal with potential for future funding through Strategic Energy Partner and/or WMIZ	Continue	HIGH for feasibility stage (then subject to feasibility)

Feasibility	53E	Establish a strategic energy partnership with an energy provider	2025	Climate Change	None. Potential procurement costs around £40-50k if carried out in partnership with other LAs	Procurement costs internal (Climate Change budget). Thereafter, self-funding / income source	Continue	HIGH for feasibility stage (then subject to feasibility)
Feasibility	54F	Establish a retrofit and renewable energy investment fund for homes, community buildings		Climate Change	None.	£500k available in Renewable Energy Generation Reserve. Will require either external funding or borrowing to supplement if carried out at scale.	Continue	HIGH for feasibility stage (then subject to feasibility)
<b>Priority 3: Creating Vibrant, Safe and Healthy Communities of the Future (part 1: Economic Dev)</b>								
Live	12Pi	Leamington town centre Future High Street Fund (FHSF) – Spencer Yard	2023	Arts and Economy	Funding of £12m committed under FHSF. No extra resources required at this stage.	External grant (budget in place)	Continue	MEDIUM
Live	12Piv	Leamington town centre Future High Street Fund (FHSF) – Redevelopment of Town Hall Phase 1	2024	Arts and Economy	Funding of £12m committed under FHSF. No extra resources required at this stage.	External grant (budget in place)	Continue	HIGH
Live	12Pii	Leamington town centre Future High Street Fund (FHSF) – Stoneleigh Arms	2024/25	Arts and Economy	Funding of £12m committed under FHSF. No extra resources required at this stage.	External grant (budget in place)	Continue	HIGH

Live	12Piii	Leamington town centre Future High Street Fund (FHSF) – Relocation of Sorting Office	2025/26	Arts and Economy	Funding of £12m committed under FHSF. No extra resources required at this stage (subject to content of April report).	External grant (budget in place)	Continue	HIGH
Feasibility	11P	Planning Framework for Leamington's Creative Quarter	2024	Place / Arts and Economy	Cost set out and agreed in Cabinet report in September	Internal; Borrowing (potential income)	Continue	MEDIUM
Feasibility	11P	Leamington Creative Quarter	2024	Arts and Economy	No more resources needed to do feasibility study. But study will indicate what might be needed to complete envisaged works.	None required for feasibility	Continue	MEDIUM subject to feasibility
Feasibility	11P	Leamington Creative Quarter	? TBD	Arts and Economy	None (although CIL allocation made of £3.7m)	TBC (part CIL)	On hold	LOW
Feasibility	46P	Leamington Town Centre Transformation of Parade	2024	Place	Consultants work commissioned. Should be complete by late summer 24	Internal for feasibility - budget in place.	Continue	HIGH for feasibility stage (then subject to feasibility)

Feasibility	23F	Covent Garden Multi-storey car park redevelopment	2024	Place, Housing, Neighbourhood	Latest report 20/01/23. No additional officer resource required. £1m allowed in proposed budget for demolition. Feasibility study funding agreed. Ultimate cost of community well-being hub scheme to be identified as part of feasibility study.	Internal for feasibility - budget for demolition and feasibility in place	Continue	HIGH for feasibility stage (then subject to feasibility)
Feasibility	27P	St Mary's Lands - hotel	Unknown	Neighbourhood	n/a	Predominantly external	Continue	MEDIUM for feasibility stage (and then subject to feasibility)
Feasibility	28P	St Mary's Lands - golf	Unknown	Neighbourhood	Consultants carrying out some work on a preliminary basis.	Predominantly external	Continue	MEDIUM for feasibility stage (and then subject to feasibility)

New	45P	Investment Zone (no 1 page summary but see Cabinet Report Sept 2023)	2024 onwards	Strategic Leadership, Arts and Economy	Potential significant impact on budget depending on agreement. Report proposed for February Cabinet.	N/A (Potential income)	Continue	HIGH
<b>Priority 3: Creating Vibrant, Safe and Healthy Communities of the Future (part 2 Housing Dev) See projects 59 to 83 below for full list of potential Housing Development Projects</b>								
Live	08P	Leper Hospital (St Michaels Place) site regeneration	2023	Housing	Latest report 22/04/20. Funding of £1m committed. c.£400k required but currently no request of Council	External	Continue	HIGH
Live	25F	Sale of Riverside House site	2024	Strategic Leadership	Latest report 20/01/23. No additional officer resource required. This will generate a receipt and a revenue saving. Scheme will generate soem Section 106 receipts for particular schemes eg bridge over river.	External	Continue	HIGH
Feasibility	22F	Linen St Multi-storey car park redevelopment	Unknown	Strategic Leadership	Latest report 12/08/21. Project Officer required and ultimate finance unknown although there is a Cabinet approval of £50,000 for feasibility	Internal/External	Continue	HIGH for feasibility stage (then subject to feasibility)
Live	01E	Kenilworth School relocation		Strategic Leadership	S278 works outstanding.	N/A	Complete	N/A
New	57E	Kings High School Site Regeneration	TBD	Housing	Potential for Grant aid from WMCA	Internal - HIP; external grant	Continue	LOW

Feasibility	40P	Harbury Lane Gypsy and Travellers Site – no 1 page summary	Unknown	Place	Potential for grant aid from external sources.	External grant	Continue	MEDIUM for feasibility stage (and then subject to feasibility)
<b>Priority 3: Creating Vibrant, Safe and Healthy Communities of the Future (Part 3 Arts, Open Spaces and Sports Development)</b>								
Feasibility	20P	New Queen Elizabeth 2 <sup>nd</sup> Park	2026	Neighbourhood	Homes England have committed £750k toward the scheme. HE will undertake design of scheme. Cabinet report is agreed would enable £1m for implementation with other funds to be sought. Project Officer(s) resource may be required.	External S106 (plus other sources)	Continue	HIGH (phase 1); LOW (Phase 2)
Live	10P	Tach Brook- country park phase 1	2024/25	Strategic Leadership	Latest report 20/01/23. Funding of £4.1m committed. No extra resources required	External S106 (in place)	Continue	HIGH
Feasibility	21P	Tach Brook - country park phase 2	Unknown	Strategic Leadership	No officer resource required	External S106	On hold	LOW



Live	02P	Kenilworth Wardens Cricket Club relocation (also linked to Local Plan housing development)	2026 (?)	Place	Latest report 29/09/22. Forward Funding of £1m committed. Site Delivery Officer/ Project Officer is required to support the Wardens	Forward funding in place. CIL; development value	Continue	HIGH
Live	03E	Kenilworth Rugby Club relocation (also linked to Local Plan housing development)	2025 (?)	Place	Latest Report 29/06/20. Forward Funding of £300k committed. Site Delivery Officer/ Project Officer is required to support the Rugby Club	Forward funding in place. CIL; development value	Continue	HIGH
Feasibility	17P	Europa Way - Athletics Track relocation	2024/25	Resources	Latest report 20/01/23. No additional officer resource required. There is a CIL contribution of £225,000 for feasibility (latest estimate cost c£4m with £1.8m agreed and a report on the Cabinet agenda to address this gap)	External S106; CIL?; Internal	Continue	HIGH for fasibility stage (then subject to feasibility)
Feasibility	16F	Europa Way - Community Stadium	2027/28	Resources/Place	Latest report 06/07/22. No additional officer resource required. Stadium likely to cost £13m + but there are also expected capital receipts and CIL to help fund the scheme.	CIL; Development Value	Continue	HIGH for fasibility stage (then subject to feasibility)
Live	05F	Construction of new Leisure Centre at Castle Farm	2024	Strategic Leadership		N/A	Complete	Completed

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Live	06F	Construction and commissioning of new swimming pools at Abbey Fields	2024	Strategic Leadership	Discussions taking place re updated costings.	Internal plus CIL (funding agreed)	Continue	HIGH
Live	04F	Operational commissioning of cycle trails at Newbold Comyn	2023	Strategic Leadership / Communities and Leisure	Latest report 25/05/22. Funding of £1m committed. No extra resources required	Grant - funding committed	Continue	HIGH
Feasibility	35F	Construction of an artificial turf pitch at Newbold Comyn to replace turf pitch	2024/25	Strategic Leadership	Latest report 06/07/22. No officer resource required but ultimate finance unknown although there is a S106 contribution of £60,000 (latest estimate c£2m)	No funding required for feasibility.	Continue	MEDIUM for feasibility stage (and then subject to feasibility)
Feasibility	36F	Newbold Masterplan implementation feasibility studies	2023/2028	Strategic Leadership	Latest report 25/05/22. No officer resource required but ultimate finance unknown	No funding required for feasibility. Poetnail tto use BNG Credit to part fund	Continue	MEDIUM
Live	39F	Newbold Comyn Landscape and Environmental Management Plan (LEMP)	2024	Strategic Leadership	No financial commitment, but the LEMP is a commitment as part of the planning permission	TBC	Continue	HIGH

Feasibility	50P	Tach Brook Country Park Phase 3	Unknown	Strategic Leadership	Cost as yet undetermined but will seek further contributions from developers and other external sources.	S106	Continue	LOW
Live	14F	UKSPF	2023-2026	Strategic Leadership	Funding of £3.5m to be committed. Programme Co-ordinator recruited	External (Government) - budget in place	Continue	Various
Feasibility	42P	Bowls Facility /International Championships	2024-27	Communities and Leisure		Can this be an invest to save?	Continue	MEDIUM for feasibility stage (and then subject to feasibility)

**Priority 3: Creating Vibrant, Safe and Healthy Communities of the Future (Climate Change, Active Travel and Biodiversity)**

Feasibility	18P	Europa Way – Footpath and cycleway	Unknown	Resources	Latest report 06/07/22. No additional officer resource required but ultimate finance unknown although there is a CIL contribution of £150,000 for feasibility (latest estimate cost of £2m with £1m agreed and a report on the Cabinet agenda to address this gap). WCC have also indicated that this scheme might be eligible for part of their bid to Government for active travel investment.	External (CIL; partners; grants). Potential for some internal	Continue	HIGH
Feasibility	19P	Europa Way - New Foot/Cycle Bridge	Unknown	Resources	Will require some input from WDC officers but scheme design will be lead by WCC.	S106 (some in place)	Continue	MEDIUM for feasibility stage (and then subject to feasibility)
Feasibility	11P	Leamington Creative Quarter	2024	Arts and Economy	No funds committed. Feasibility will consider costs.	Feasibility - no funding required.	Continue	LOW for feasibility (then potentially put on hold)
Feasibility	29P	Hydrogen Hub Feasibility	Unknown	Climate Change	Latest report November 2023. Project on hold until 2026	N/A (on hold)	Stop	N/A

Feasibility	30P	Low Carbon enabling development at New House Farm	Unknown	Strategic Leadership	Latest report 23/09/21. Funding of £100k committed. No officer resource required but ultimate finance unknown	N/A	Stop	N/A
Feasibility	32P	Cycle Hire Scheme	2024	Strategic Leadership	Latest report 04/11/21. No officer resource required but ultimate finance unknown	N/A	Stop	N/A
Feasibility	33F	Abbey Fields Cycle link	2024	Strategic Leadership	Latest report 04/11/21. No officer resource required. Likely overall cost in region of £500k, with costs split between WCC, KTC and WDC. WDC funding may be available from Climate Change Action Fund	Internal and external (partners)	Continue	MEDIUM for feasibility stage (and then subject to feasibility)
New	48E	Oakley Wood Footpath Link CPO (Late addition – needs 1 page summary preparing)	2024	Strategic Leadership	None	external - parish council funded	Continue	LOW
Live	13P	Trees for our Future Programme	160,000 trees by 2030	Strategic Leadership	Latest report 25/05/22. No officer further resource required but ultimate finance unknown and achieving target not certain. Funding in budget for 23/24 and 24/25	Internal (Funding for two further years allowed for in MTFS)	Review	TBC

Feasibility	84F	Woodland Creation project	Mar-25	Strategic Leader	None, but may utilise Trees for the Future	Potential to utilise Trees for the Future Funding (see project 13P)	Continue	MEDIUM for feasibility stage (and then subject to feasibility)
<b>Priority 3: Creating Vibrant, Safe and Healthy Communities of the Future (Health, Community Safety and Community Development)</b>								
Live	07E	Lillington new surgery and health hub	2023	Place	Funding of £2.75m committed. No extra resources required	CIL (committed)	Continue	HIGH
New	55F	Relocation of Christine Ledger Sq CCTV assets	At least 1yr prior to works at christine ledger	Communities and Leisure	Unfunded unless included in project	TBC	Continue	MEDIUM
New	43P	Kenilworth Health Hub	2024-27	Place			Continue	LOW
New	44E	East of Kenilworth Community Centre	2027	Place	Commitment to utilise S106	S106. If S106 funding is insufficient we will need to decide whether we scale the project to the money or find more money	Continue	MEDIUM

Feasibility	41E	Community Facility for Packmores Estate	2024- 27	Communities and Leisure	Provision has been made in the Community Projects Reserve for another £225k in 24/25 (partially spent)	Funding for feasibility agreed	Continue	MEDIUM for feasibility stage (and then subject to feasibility)
New	85F	Replacement for former Pump Rooms Shop	2025	Arts and Economy		TBC	Continue	HIGH

### Priority 2 and Priority 3: Housing Development Opportunities

Live	59F	Waverley Riding Stables	2024	Housing	yes	Internal HIP - budget commtted	Continue	HIGH
Live	60F	1 Warwick Street	2025	Housing		Internal HIP	Continue	TBC
Live	61F	Turpin Court	2025	Housing	yes	Internal HIP - budget commtted	Continue	TBC
Live	62F	Leyes Lane	Unknown	Housing	Land yes not build	TBC (external required)	Continue	HIGH
Live	63F	Rouncil Lane	Unknown	Housing	Land yes not build	TBC (external required)	Continue	HIGH
Feasibility	64E	Juniper Way	Unknown	Housing	yes	Internal HIP - budget commtted	Stop	
Feasibility	65E	Guide Dogs	Unknown	Housing	No	HIP	Continue	TBC
Feasibility	66F	Crown Way Clinic	Unknown	Housing	No	HIP	Continue	TBC
Live	67F	Lowsonford Rural	2025	Housing	No	HIP	Continue	TBC

Live	68F	Christine Ledger Square	2024	Housing	yes demolition. no for regeneration	HIP	Continue	TBC
Live	69F	Europa Way Phase 2	2024	Housing	yes	Internal HIP - budget commtted	Continue	HIGH
Feasibility	70F	Confidential under NDA	2024-2027	Housing	No	HIP	Continue	TBC
Feasibility	71F	Fusilier Way	2024-2026	Housing	No	HIP	Continue	TBC
Live	72F	Crewe Lane	now - 2027	Housing	yes	Internal HIP - budget commtted	Continue	HIGH
Live	73F	Hatton	2024 onward	Housing	yes	Internal HIP - budget commtted	Continue	TBC
Live	74F	The Asps (Bloor)	2024 onward	Housing	yes	Internal HIP - budget commtted	Continue	HIGH
Live	75F	Thickthorn phase 1	2024 onward	Housing	yes	Internal HIP - budget commtted	Continue	TBC
Feasibility	76F	Thickthorn phase 2	Unknown	Housing	No	HIP	Continue	TBC
Feasibility	77E	Wardens	2027 onward	Housing	No	HIP	Continue	TBC
Live	78E	Rugby Club 1	Unknown	Housing	No	HIP	Continue	TBC
Live	79E	Rugby Club 2	Unknown	Housing	No	HIP	Continue	TBC
Feasibility	80F	Tournament Fields	unknown	Housing	No	HIP	Continue	TBC



Live	81F	The Asps 2	2004 onward	Housing	yes	Internal HIP - budget commtted	Continue	TBC
Feasibility	82F	Oakley wood phase 3	Unknown	Housing	No	HIP	Continue	TBC
Feasibility	83F	Chesterton Green	Unknown	Housing	No	HIP	Continue	TBC