

| Live; Feasibility; or New | Ref and role: E = Enabler, F = Full Control | Project Name | Delivery Timescale | Lead portfolio | Project Description | Budget committed | Funding Sources | Proposed Status | Priority |
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| Priority 1: Deivering Valued, Sustainable Services | | | | | | | | | |
| New | 49F | Change Programme and Digital Strategy Implementation | 2027 | Transformation | To deliver quality customer services whilst reducing costs in line with the medium term financial strategy | Service Transformation Reserve; Change Programme Delivery Reserve | Internal | Continue | HIGH |
| Live | 24F | Staff and Service decant from Riverside House site | 2024 | Strategic Leadership/ Transformation | Decant of staff and services from Riverside House | Budget committed for new customer access facility in Pump Rooms. Budget 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 | To replace the current Acolaid/Idox system | 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 |
| Priority 2: Low Cost, Low Carbon Energy Programme | | | | | | | | | |

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| New | 58F | Low Cost Low Carbon Energy Programme | 2024 to 2027 | Climate Change | Establish programme and define full range of projects including rows below | 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 |
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| Live | 34F | Decarbonisation of Council buildings | 2025 | Climate Change | Heat decarbonisation, renewable energy, energy efficiency measures and other major works | 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 | Feasibility of collaborating with a solar farm developer including the potential to invest in its development as a way of generating income and providing low cost, carbon energy for the Council | None | Renewable Energy Generation Reserve (REN); or borrowing/green bonds (potential savings or income) | Continue | HIGH for feasibility stage (then subject to feasibility) |

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| Feasibility | 37F | Renewable Energy for WDC Assets | 2024 to 2025 | Climate Change | Consider and deliver rooftop/ground mounted solar; direct wire or PPA with local solar farm for inclusion in the Programme | None. | 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 | Support for energy retrofit advice and deliver for "Able to Pay" households | £40,000 from Climate Change Budget, plus £10k 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 | Partner with energy provider to support Low Cost Low Carbon investment in energy supply, and retrofit | 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) |

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| Feasibility | 54F | Establish a retrofit and renewable energy investment fund for homes, community buildings | | Climate Change | Explore funding streams such as green bonds, UKIB etc | 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) |
| Priority 3: Creating Vibrant, Safe and Healthy Communities of | | | | | | | | | |
| Live | 12Pi | Leamington town centre Future High Street Fund (FHSF) – Spencer Yard | 2023 | Arts and Economy | Alteration and renovation of buildings in Spencer Yard complex into accommodation for digital creative companies. | 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 | · Leamington Town Hall | Funding of £12m committed under FHSF. No extra resources required at this stage. | External grant (budget in place) | Continue | HIGH |

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| Live | 12Pii | Leamington town centre Future High Street Fund (FHSF) – Stoneleigh Arms | 2024/25 | Arts and Economy | Redevelopment of the former Stoneleigh Arms and School House | 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 | Phase 1 -Relocation of Sorting Office Phase 2 redevelopment of vacated site for vibrant commercial purposes | 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 | SPD for the Court Street/Althorpe Street/Wise Street area. | 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 | Community Masterplan for Christchurch Gardens (Feasibility) | 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 | Levelling Up bid relating to Bath Street/High Street area (unsuccessful) | None (although CIL allocation made of £3.7m) | TBC (part CIL) | On hold | LOW |

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| Feasibility | 46P | Leamington Town Centre Transformation of Parade | 2024 | Place | Creation of Transformation Framework and Programme for the Parade and adjoining area Leamington Town Centre | 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 | Redevelopment of Covent Garden multi-storey car park to generate income, deliver enhanced public services and support the town centre | 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 | Construction of a hotel on St Mary's Lands, Warwick | n/a | Predominantly external | Continue | MEDIUM for feasibility stage (and then subject to feasibility) |

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| Feasibility | 28P | St Mary's Lands - golf | Unknown | Neighbourhood | Improvements to driving range and replacement of club house. Scheme could also extend to footpath/cycle scheme to Warwick Parkway. | 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 | Working with WMCA to deliver Investment Zone in and around Coventry airport | Potential significant impact on budget depending on agreement. Report proposed for February Cabinet. | N/A (Potential income) | Continue | HIGH |
| Priority 3: Creating Vibrant, Safe and Healthy Communities of the Future (part 2) | | | | | | | | | |
| Live | 08P | Leper Hospital (St Michaels Place) site regeneration | 2023 | Housing | Affordable housing to be constructed. Site includes remains of the Grade II listed St Michael's Church, Master's House and Scheduled Monument | Latest report 22/04/20. Funding of £1m committed. c.£400k required but currently no request of Council | External | Continue | HIGH |

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| Live | 25F | Sale of Riverside House site | 2024 | Strategic Leadership | Site development for housing as per Local Plan allocation | 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 par redevelopment | Unknown | Strategic Leadership | To demolish and replace car park; relocation of CCTV facilities | 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 fasibility stage (then subject to feasibility) |
| Live | 01E | Kenilworth School relocation | | Strategic Leadership | Relocation of Kenilworth School from split sites to a single site at South Crest Farm | S278 works outstanding. | N/A | Complete | N/A |

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| New | 57E | Kings High School Site Regeneration | TBD | Housing | Enable delivery of site for housing and to help the town centre (can also be considered a town centre economic development scheme) | Potential for Grant aid from WMCA | Internal - HIP; external grant | Conitnue | LOW |
| Feasibility | 40P | Harbury Lane Gypsy and Travellers Site – no 1 page summary | Unknown | Place | Gypsy and Traveller on existing LFC Stadium site | Potential for grant aid from external sources. | External grant | Continue | MEDIUM for feasibility stage (and then subject to feasibility) |
| Priority 3: Creating Vibrant, Safe and Healthy Communties of | | | | | | | | | |
| Feasibility | 20P | New Queen Elizabeth 2 nd Park | 2026 | Neighbourhood | Creation and operational commissioning of a legacy park on River Leam/Avon following the Commonwealth Games and to commemorate Queen Elisabeth 2nd Park. This is linked to the relocation of Athletics Track. | Homes England have committed £750k toward the sceheme. 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) |

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| Live | 10P | Tach Brook-country park phase 1 | 2024/25 | Strategic Leadership | Design and creation of Tach Brook Country Park, a 50-hectare space between Leamington and Bishops Tachbrook | 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 | Design creation and operational commissioning of an additional country park of another 50 plus ha adjacent to Bishop's Tachbrook | 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 | Relocation of the Wardens Cricket Club from Glasshouse Lane to Castle Farm sport fields | 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 | Relocation of Kenilworth Rugby Club to a new site at Bullimore Wood between Warwick Road and the A46 and construction of new clubhouse | 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 |

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| Feasibility | 17P | Europa Way - Athletics Track relocation | 2024/25 | Resources | Relocation of Athletics Track | 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 feasibility stage (then subject to feasibility) |
| Feasibility | 16F | Europa Way - Community Stadium | 2027/28 | Resources/Place | Construction of a community football stadium for use by Leamington FC and community with associated enabling development. Link to Harbury Lane Travellers site (Project 40P) | 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 feasibility stage (then subject to feasibility) |
| Live | 05F | Construction of new Leisure Centre at Castle Farm | 2024 | Strategic Leadership | Castle Farm to be rebuilt completely with larger sports hall, new outdoor changing rooms, a petanque terrain and two exercise studios | | N/A | Complete | Completed |

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| Live | 05F | Construction of new Leisure Centre at Castle Farm | 2024 | Communities and | operational commissioning of site | within existing budgets | N/A | Complete | completed |
| Live | 06F | Construction and commissioning of new swimming pools at Abbey Fields | 2024 | Strategic Leadership | Additional family pool, new café, refurbished changing rooms, and studio rooms for community use | 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 | Construction of cycle trails plus operational management and procurement of hub operator | 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 | Construction and commissioning of an artificial turf pitch to replace turf pitch | 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. | Stop | MEDIUM for feasibility stage (and then subject to feasibility) |

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| Feasibility | 36F | Newbold Masterplan implementation feasibility studies | 2023/2028 | Strategic Leadership | Assessment of income earning facilities, visitor centre, woodland craft areas, plays areas refurbishment, nature reserve maintenance plan, cycle access, Car parks and transport provision. | 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 | To deliver outstanding elements of the Newbold Comyn Masterplan | 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 | Including land to the West of Europa Way | 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 | Many projects agreed by Cabinet to deliver the investment plan | Funding of £3.5m to be committed. Programme Co-ordinator recruited | External (Government) - budget in place | Continue | Various |

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| Feasibility | 42P | Bowls Facility /International Championships | 2024-27 | Communities and Leisure | TBC | | 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 | | | | | | | | | |
| Feasibility | 18P | Europa Way – Footpath and cycleway | Unknown | Resources | Creation of footpath and cycleway linking Stadium, Athletics Track, Myton School and Fusilers Way and Myton Road | 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 |

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| Feasibility | 19P | Europa Way - New Foot/Cycle Bridge | Unknown | Resources | Creation of a new bridge over Europa Way to link country park and other open spaces and a smaller one over the Tach Brook | Will require some input from WDC officers but scheme design will be lead by WCC. | S106 (some in p | Continue | MEDIUM for feasibility stage (and then subject to feasibility) |
| Feasibility | 11P | Leamington Creative Quarter | 2024 | Arts and Economy | Feasibility study for a bridge between Spencer Yard and The Pump Room Gardens | 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 | The potential to bring forward a hydrogen hub linked to solar farm to provide low carbon fuel for a range of vehicles including HGVs buses and potential RCVs | Latest report November 2023. Project on hold until 2026 | N/A (on hold) | Stop | N/A |

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| Feasibility | 30P | Low Carbon enabling development at New House Farm | Unknown | Strategic Leadership | Enable land to be made available for Tach Brook country park Phase 2 by working with landowners to bring forward a low carbon development which could include land for a Park and Ride, Hydrogen Hub and other low carbon community facilities | 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 | Introduction of a local cycle-hire and eCargo schemes | 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 | Linking National Cycle Route 41 through Abbey Fields | 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) |

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| New | 48E | Oakley Wood Footpath Link CPO (Late addition – needs 1 page summary preparing) | 2024 | Strategic Leadership | Support for Parish Council to deliver footpath link | None | external - parish council funded | Continue | LOW |
| Live | 13P | Trees for our Future Programme | 160,000 trees by 2030 | Strategic Leadership | Enable tree planting including delivery on WDC land and enabling of others to do the same | 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 | Mar-25 | Strategic Leadership | Purchase of site to deliver a new woodland and habitat to support BAP | None, but may utilise Trees for the Future | Potnetial to utlise Trees for the Future Funding (see project 13P) | Continue | MEDIUM for feasibility stage (and then subject to feasibility) |
| Priority 3: Creating Vibrant, Safe and Healthy Communties of | | | | | | | | | |

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| Live | 07E | Lillington new surgery and health hub | 2023 | Place | Building of a new medical centre to replace or complement existing health facilities in Lillington and North Leamington | 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 | relocation of CCTV assets | Unfunded unless included in project | TBC | Continue | MEDIUM |
| New | 43P | Kenilworth Health Hub | 2024-27 | Place | Provision of new integrated health and well being facilities | | | Continue | LOW |
| New | 44E | East of Kenilworth Community Centre | 2027 | Place | New community centre | 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 |

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| Feasibility | 41E | Community Facility for Packmores Estate | 2024- 27 | Communities and Leisure | New community centre | 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 | Identify location and bring forward proposals for a shop to replace the former Pump Rooms shop | | TBC | Continue | HIGH |
| Priority 2 and Priority 3: Housing Development Opportunities | | | | | | | | | |
| Live | 59F | Waverley Riding Stables | 2024 | Housing | 17 new low carbon homes with 7 affordable | yes | Internal HIP - budget committed | Continue | HIGH |
| Live | 60F | 1 Warwick Street | 2025 | Housing | 15 low carbon apartments within former office block | | Internal HIP | Continue | TBC |
| Live | 61F | Turpin Court | 2025 | Housing | c6 new low carbon affordable homes | yes | Internal HIP - budget committed | Continue | TBC |
| Live | 62F | Leyes Lane | Unknown | Housing | c287 new low carbon homes with c115 affordable | Land yes not build | TBC (external required) | Continue | HIGH |
| Live | 63F | Rouncil Lane | Unknown | Housing | c130 new low carbon homes with c52 affordable | Land yes not build | TBC (external required) | Continue | HIGH |

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| Feasibility | 64E | Juniper Way | Unknown | Housing | c77 new low carbon affordable homes | yes | Internal HIP - budget commtted | Stop | |
| Feasibility | 65E | Guide Dogs | Unknown | Housing | c47 low carbon new homes of which 19 affordable | No | HIP | Continue | TBC |
| Feasibility | 66F | Crown Way Clinic | Unknown | Housing | 12 low carbon units possibly all social rent | No | HIP | Continue | TBC |
| Live | 67F | Lowsonford Rural | 2025 | Housing | replacing 2 obsolete Council homes with 4 new low carbon homes | No | HIP | Continue | TBC |
| Live | 68F | Christine Ledger Square | 2024 | Housing | Demolishing obsolete high rise tower block (2024) to regenerate the area with new Council homes | yes demolition. no for regeneration | HIP | Continue | TBC |
| Live | 69F | Europa Way Phase 2 | 2024 | Housing | Purchase of 24 new low carbon affordable homes | yes | Internal HIP - budget commtted | Continue | HIGH |
| Feasibility | 70F | Confidential under NDA | 2024-2027 | Housing | Purchase of c225 new and existing affordable homes | No | HIP | Continue | TBC |
| Feasibility | 71F | Fusilier Way | 2024-2026 | Housing | purchase of c20 new 1 bed flats from WCC scheme | No | HIP | Continue | TBC |
| Live | 72F | Crewe Lane | now - 2027 | Housing | Purchase of 248 new affordable zero carbon homes | yes | Internal HIP - budget commtted | Continue | HIGH |

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| Live | 73F | Hatton | 2024 onward | Housing | Purchase of 60 affordable new homes | yes | Internal HIP - budget commtted | Continue | TBC |
| Live | 74F | The Asps (Bloor) | 2024 onward | Housing | Purchase of 51 new affordable homes | yes | Internal HIP - budget commtted | Continue | HIGH |
| Live | 75F | Thickthorn phase 1 | 2024 onward | Housing | Purchase of 20 new affordable homes | yes | Internal HIP - budget commtted | Continue | TBC |
| Feasibility | 76F | Thickthorn phase 2 | Unknown | Housing | Purchase of c200 new affordable homes | No | HIP | Continue | TBC |
| Feasibility | 77E | Wardens | 2027 onward | Housing | Purchase of c55 new affordable homes | No | HIP | Continue | TBC |
| Live | 78E | Rugby Club 1 | Unknown | Housing | Purchase of 88 new affordable homes with Carbon additionality | No | HIP | Continue | TBC |
| Live | 79E | Rugby Club 2 | Unknown | Housing | Purchase of 30 new affordable homes with Carbon additionality | No | HIP | Continue | TBC |
| Feasibility | 80F | Tournament Fields | unknown | Housing | Purchase of 32 affordable homes with Carbon additonality | No | HIP | Continue | TBC |
| Live | 81F | The Asps 2 | 2004 onward | Housing | Purchase of 82 Affordable homes with Carbon additionality | yes | Internal HIP - budget commtted | Continue | TBC |

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| Feasibility | 82F | Oakley wood phase 3 | Unknown | Housing | Purchase of 60 low Carbon affordable homes | No | HIP | Continue | TBC |
| Feasibility | 83F | Chesterton Green | Unknown | Housing | Purchase of 100 low Carbon homes | No | HIP | Continue | TBC |
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