Project/Programme	Project Activity	Estimated Funding 2016/2031				Timescale	Outcomes	Strategic Links/fit	Comments
CONNECTIVITY - TRANSPORT		**LCC (a) (Latest MTFS)**	**Indicative external funds (b)**	**Other (c)**	**Total**				
Lubbesthorpe SUE and Strategic Employment Site	Support delivery of Lubbesthorpe SUE and Lubbesthorpe Strategic Employment Site (SES)	£5.0m			£5.0m	2016/17	Access improvements made to support Strategic Employment Site (SES)	SEP, Enabling Growth Plan	Access to SES delivered in 16/17
Improvements to M1 J22 - A42 J13	Work with the Highways Agency to deliver improvements to M1 J22 - A42 J13	£3.3m			£3.3m	2016/17	Housing and employment growth along the Coalville Growth corridor enabled.	SEP, Enabling Growth Plan	Delivery of M1J22 Early 16/17, A42 16/17
M1 Bridge Section 106 (Drummond estate)		£4.4m			£4.4m	2016/17		SEP, Enabling Growth Plan	
Zouch Bridge replacement		£2.8m			£2.8m	2017/18		SEP, Enabling Growth Plan	
Forward funding of scheme development	Work with the LLEP and partners to develop business cases and carry out other preparatory work	£8.9m			£8.9m	2016-20	A pipeline of shovel ready projects are identified that will support the delivery of infrastructure development.	SEP, Enabling Growth Plan	Includes £1.3m b/f from 15/16
Strategic Growth Plan	Lead and support work to develop and agree a long term growth strategy	£0.028m		*£0.252m	£0.28m		Achieves planned strategic growth, including in relation to housing provision, strategic employment land allocations (including logistics) and infrastructure provision.	SEP, Enabling Growth Plan	*Contributions from 9 partners including the districts, City and LLEP
Charnwood SUEs Transport Infrastructure Requirements	Identify and secure funding for transport infrastructure to support SUEs In Charnwood Borough	£0.045m			£0.045m		Support to key local developments, including NE Leicester SUE and Broadnook SUE	SEP, Enabling Growth Plan	

Desford Crossroads (A47/B582)	Junction improvement to 'future proof' this pivotal junction e.g. improvements to capacity & connectivity, journey times and safety, as well as reducing congestion and providing relief to M1 junction 21.		*£4.2m	**£0.8m	£5m	2018/19	Facilitate growth and mitigate the impacts of development at Lubbesthorpe, Barwell and Earl Shilton.	SEP, Enabling Growth Plan	* £4.2m subject to successful SLGF bid Benefit cost ratio of +10 Developer contributions of **£800k agreed
Loughborough Growth Area Transport Strategy: M1 Junction23 and A512 Improvements	A comprehensive strategy for highway improvements, including capacity and access improvements to M1 junction 23 and associated improvements to the A512. Measures include completion of dualling to the east of J23 and enhancements of junctions on the A512, west of J23.		*£5m	**£12m	£17m	2016/17 onwards	Facilitates growth at Shepshed, west of Loughborough SUE and the Loughborough Science & Enterprise Park.	SEP, Enabling Growth Plan	Key pieces of infrastructure identified by the Borough Council to facilitate growth. * Subject to successful Housing Growth Fund bid ** Likely to be funded from development (pump priming may be required e.g. SLGF.)
Hinckley Phase 4	Strategy for town centre and surrounding area. Measures will build on, and complement, previous phases / works being funded through GD1. Measures include junction improvements at Hawley Road and A447/A47.		*£8.6m	**£2.5m	£11.1m	2017/18 and 2019/20	Measures aim to facilitate growth, improve connectivity and support regeneration, building on previous phases funded from the SLGF and LSTF.	SEP, Enabling Growth Plan	* Subject to a successful SLGF bid **Developer contributions of £2.5m currently being sought, along with GD funding (GD3 & GD4).
Melton Transport Strategy	A transport strategy that identifies issues and solutions, leading to design and delivery of priority infrastructure. Measures include a Melton Outer Relief Road (MORR).		*£52m	**£34m	£86m	2016 to 2036	Facilitates growth (4,000 new homes and 51ha of employment land) and supports delivery of MBC's draft Local Plan.	SEP, Enabling Growth Plan	* Subject to a successful DfT Majors bid. **Combination of Developer Funding

Leicester and Leicestershire Rail Strategy	Following production of a joint Rail Strategy for Leicester & Leicestershire work towards delivering key objectives, including: i) NUCKLE ii) Straightening the track at Market Harborough		*i) £15m *ii) £9m	**i)£15m**ii) £37m (LLEP & NR)	i) £30m ii) £46m	2016 to 2031 (ongoing development)	Maximise economic benefits and potential jobs from NUCKLE, HS2, Midland Mainline service changes and Network Rail's future programmes. i) NUCKLE has the potential (subject to scheme finalisation) to improve rail connections and journey times between Leicester and Coventry ii) Scheme to deliver journey time improvement through Market Harborough by raising the line speed	SEP, Enabling Growth Plan	Further work is being undertaken to develop the emerging Rail Strategy. As part of this consultation will be undertaken in spring/summer 2016. i) & ii) * LCC will provide support to the bidding process (e.g. GD3) and, where appropriate, help deliver appropriate elements of the scheme ** Partner LLEPs
M1 J20a	Fully assess and explore a potential new junction on the M1 (J20a) to improve performance of the M1, particularly J21.			*£50m	£50m	2020 onwards	Improves safety and performance of M1 junctions 21 and 19 . It will also help to tackle congestion and unlock significant potential for growth in this area, beyond the Local Plan period. Preliminary indications are for a BCR of 6.0, with the potential to greatly increase Leicestershire's annual GVA.	SEP, Enabling Growth Plan	* Subject to exploring further external sources of funding e.g. SLGF and DfT Majors
Market Harborough Study and Transport Strategy	Undertake a jointly funded study of transport conditions in Market Harborough town centre and identify potential options for addressing issues to facilitate growth, improve connectivity, support the economy of the town and support HDC's new Local Plan. The outcome will be a Transport strategy for Market Harborough.		*£8.5m	**£1.5m	£10m	Implement from 2018 Scheme post 2020	Existing traffic conditions and impact of growth on the town and its economy will be assessed. Jointly funded study will produce package of measures to facilitate growth, improve connectivity, support the economic performance of the town. Supports HDC's new Local Plan.	SEP, Enabling Growth Plan	We will need to spend a further £150k 16/17 to develop a programme of approx £10m. It is likely that complementary 'softer' measures would also be appropriate. There are opportunities to bid for funding from the Government's LSTF and Access Fund. * Delivery subject to successful future bids e.g. SLGF. **Section 106

Project/Programme	Project Activity	Estimated Funding 2016/2031				Timescale	Outcomes	Strategic Links/fit	Comments
Coalville Growth Corridor: Coalville Contribution Strategy	A comprehensive masterplan for the whole growth area the strategy identifies appropriate infrastructure. The Contributions Sterategy was developed by NWLDC in partnership with LCC.			*£30m	£30m	2017/18	Supports the delivery, and mitigate against the impact of, 10,700 dwellings and 96 ha of employment land.	SEP, Enabling Growth Plan	Developer contributions for highways schemes have already been identified. Total costs of at least £30m, with a current funding gap of approx. £10m. * Source to be identified
Leicester North West Major Transport Scheme	Transport infrastructure to support growth an regeneration in the A50/A6 wedge	£11.9m			£11.9m	2016-20			Funding likely to re-profiled from originally intended, bringing forward more spending into 2015/16. This will be recouped by reducing spending in subsequent years. (total scheme cost includes allowance for scheme design).
A46 Anstey Lane	Further transport infrastructure in the A50 – A6 wedge, complementing the objectives of the LNWMTP		*£9m		£9m	2018/19 - 2021/22	Measures will help to mitigate the impacts of growth and reduce congestion on the transport network.	SEP, Enabling Growth Plan	* Subject to successful Housing Growth Fund bid
Loughborough Town Centre Transport Enhancements	The outcome from the study will be a package of measures to tackle congestion on key routes and junctions around the town centre and Epinal Way and supporting effective public transport, walking and cycling measures.		*£20m	**£10m +	£30m	study 2017/18 Delivery from 2018/19	To support significant growth in the area	SEP, Enabling Growth Plan	Measures build on the £19.2m investment already made in the area (Loughborough Major Transport Scheme.) * Subject to successful future bids e.g. SLGF. **Dependant on developer contributions.

CONNECTIVITY - DIGITAL		LCC (a) (Latest MTFS)	Indicative external funds (b)	Other	Total				
Digital Leicestershire	Deliver digital strategy to support economic growth, deliver more effective and efficient digital services	tbc				Initially - 2020	Improved connectivity Economic growth Channel shift Reduced cost of public service	Enabling Growth Plan Communities Strategy Health and care integration	
Digital Council'	Deliver improved ways of working internally to reduce costs	tbc				Initially - 2020	Improved connectivity Economic growth Channel shift Reduced cost of public service	Enabling Growth Plan Communities Strategy Health and care integration	
Superfast broadband delivery and demand stimulation amongst businesses	Deliver Superfast Broadband across Leicestershire and implement the (ERDF funded) demand stimulation programme to encourage businesses to take up the faster broadband services.	£2.5m, 16/17, 17/18		*£11.5m, 16/17, 17/18	£14m		100% superfast broadband coverage achieved by 2018 and at least half of businesses signing up to superfast broadband services..	SEP, Enabling Growth Plan	Total spend starting 2014/15 * BDUK (£7.97m), Leicestershire County Council (£5.35m), LLEP LGF (£3.10m), BT Operating Costs (£7.58m), BT Capital Investment (£7.02m), Districts (incl. Leicester City Council) (£1.21m), ERDF (£1.23m).

Project/Programme	Project Activity		Estimated Funding 2016/2031			Timescale	Outcomes	Strategic Links/fit	Comments
BUSINESS - LAND and ASSETS		LCC (a) (Latest MTFS)	Indicative external funds (b)	Other	Total				
Workspace for SMEs - business case development and other preparatory work	Support development of workspace for small and medium sized enterprises, including incubator units	£0.06m			£0.06m		Address identified areas of market failure drawing in external funding where appropriate.	Corporate Asset Management Plan	[Source: MTFS Revenue Budget. Costs may be recoverable from other sources]

Rural Workspace Project utilising redundant farm buildings at Quorn, a former operational depot site a Billesdon, and land from within the investment portfolio at Lutterworth	Delivery of new office and workspace for small and medium sized enterprises, including incubator units in rural areas to support key SEP objectives and employment sectors	£2m	* £3.24m		£5.24m		The project should deliver a total of 40,000sq ft of offices and workspace, support 48 new businesses, generate 309 jobs and lead to a net addition in GVA of £12.36m	Corporate Asset Management Plan	Funding approved as part of MTFS. *awaiting approval from GD3 bid.
Coalville Workspace Project involving the development of new workspace as part of the implementation of the restructuring of the Coalville Industrial Portfolio	Realise opportunities and funding/finance options to develop/replace/enhance managed workspace together with a range of starter units and grow-on space within the Coalville Growth Corridor to support key SEP objectives and employment sectors	£7.8m			£7.8m		The project should deliver a total of 60,000sq ft of workspace comprising a mix of managed workspace, incubator units, starter units and grow-on space, support 92 new businesses, generate 275 jobs and lead to a net addition in GVA of £17.60m	Corporate Asset Management Plan	LCC funding approved as part of MTFS. *£3.7m grant funding approved as part of GD2.
Airfield Farm Business Park, Market Harborough - Office and Workspace development	Delivery of new office and workspace for small and medium sized enterprises to support economic growth and key SEP objectives and employment sectors together with infrastructure necessary to bring forward site wide employment development.	£7.9m			£7.9m		The project should deliver a minimum of 70,000sq ft of offices and workspace and facilitate the development of a further 220,000 sq ft of B1/B2/B8 employment workspace	Corporate Asset Management Plan	Funding approved as part of MTFS. Scheme involves purchase of whole site, retention of part to be developed (as detailed) and re-sale of balance to facilitate development by end user companies.
LUSEP - Grow-on space to compliment Innovation Centre	Seek opportunities and funding/finance options to develop grow-on office space to compliment the existing Innovation Centre at LUSEP	*£6.4m			£6.4m		The project should deliver a minimum of 30,000sq ft of grow-on office space, supporting 15 - 20 SMEs and high technology companies.	Corporate Asset Management Plan. SEP, Enabling Growth Plan	Funding approved as part of MTFS. Deliver grow on space and compliment the exisitng Innovation Centre. *£1.3m b/f from 15/16

Project/Programme	Project Activity	Estimated Funding 2016/2031				Timescale	Outcomes	Strategic Links/fit	Comments
EDUCATION - SCHOOL PLACE PLANNING		LCC (a) (Latest MTFS)	Indicative external funds (b)	Other	Total				

Additional School Places arising from demographic growth from 2016-18	School development to accommodate additional school places	16/17 £27.1m 17/18 £7.6m 18/19 £16.9m			£51.6m	2016/17 to 2018/9	Increased capacity to meet demand	School Place Planning Strategy 'In the Right Place'	**DFE Basic Need Grant** **Blaby**, 36 places at existing schools and 210 New School at LFE/Braunstone. **Charnwood,** 315 places at existing schools and 210 New School at Birstall. **Harborough,** 315 places at existing schools. **Hinckley and Bosworth,** 525 places at existing school. **North West Leicestershire,** 120 places at existing school. **Oadby and Wigston,** 43 places at existing special school.
Possible additional school places arising from demographic growth from 2018-28	School development to accommodate additional school numbers.			*£40m	£40m	2018 to 2028	Increased capacity to meet demand	School Place Planning Strategy 'In the Right Place'	* DFE Basic Need Grant. See appendix 3 for details of forecast pupil numbers for each District. 235 additonal places maybe required in 2019/20 to cope with the forecast growth in secondary numbers in Oadby and Wigston. (estimated costs only)
Additional School Places arising from major housing growth (SUE's)	New School development to provide additional pupil places required			* £161m	£161m	2017 to 2036	New Schools to meet increased demand	School Place Planning Strategy 'In the Right Place' and LCC Planning Obligations Policy	*S106 Funding Basic Need contributions maybe required. See appendix 4 for further information of schools required and location. (estimated costs only)

Additional School Places arising from housing growth at locations still to be defined and in addition to the above	New School development to provide additional school places, or expansion of existing schools			* £37m to £60m **£133m to £164m	*Up to £60m **Up to £164m	2017 to 2036	Increased primary and secondary capacity to meet demand	School Place Planning Strategy 'In the Right Place' and LCC Planning Obligation Policy	* Estimated cost for primary places. ** Estimated cost for secondary places. Expecting to seek funding from Section 106 and Basic Need contribution. See appendix 5 for further information on remaining housing numbers and resulting school places required.
Additional Special School Places arising from major housing growth and demographic growth	Extensions to existing and New Special Schools and development of ERP.			* £26m	£26m	2017 to 2036	Additional places created by building new special school/s and/or expansion of existing special schools.		No identified dedicated funding stream for specialist provision. * Estimated cost

Project/Programme	**Project Activity**		**Estimated Funding 2016/2031**			**Timescale**	**Outcomes**	**Strategic Links/fit**	**Comments**
COMMUNITY		**LCC (a) (Latest MTFS)**	**Indicative external funds (b)**	**Other**	**Total**				
Community Solutions Grant Community Participatory Grant	Provide grants and other support to social enterprises and community organisations to reduce demand for services and build capacity to deliver services	£0.4m			£0.4m		Communities Strategy priorities are supported , including building community capacity and supporting commitments to develop alternative models of effective service provision		Grant funding can be used to support Social Enterprise solutions to economic growth and development

Funding 2016/2031 - £m				
	LCC (latest MTFS) (a)	Indicative external funds (b)	Other (c	Total
Transport	36.37	131.30	193.05	360.72
Broadband	2.50	0.00	11.50	14.00
Land & Assets	24.16	3.24	0.00	27.40
Schools	51.60	0.00	451.00	502.60
Extra Care	1.00	0.00	0.00	1.00
Community Grants	0.42	0.00	0.00	0.42
TOTAL	**£116.05**	**£134.54**	**£655.55**	**£906.14**

Key

(a) Includes LCC and other known funding from a public source, which LCC has been awarded and administers.

(b) Includes applications for grant funds either submitted or to be submitted.

(c) Includes estimate of other external funds either submitted or to be submitted such as S106, match funding, district/City and estimated costs.

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