# CHILDREN & FAMILY SERVICES - CAPITAL PROGRAMME 2022-26

Estimated	Gross Cost		2022/23	2023/24	2024/25	2025/26	Total
Completion	of Project		£000	£000	£000	£000	£000
Date	£000						
		MAIN GRANT FUNDED PROGRAMME					
Mar-26	62,296	Provision of Additional School Places	24,113	19,342	14,591	4,250	62,296
Mor 24		SEND Programme	4 000	0.000			0.000
Mar-24	9,000	· ·	1,000	8,000			9,000
Mar-23	2,300	· '	2,300				2,300
Mar-23	2,612		2,612				2,612
		Sub-total - SEND Programme	5,912	8,000	0	0	13,912
Mar-26 Mar-26 Mar-25	2,000 600	Strategic Capital Maintenance Schools Devolved Formula Capital Schools Access / Security Children's Social Care Investment Plan (SCIP)	2,000 500 200	2,000 500 200	500	2,000 500	8,000 2,00 <b>§</b> 600
Mar-23	2,500	· · · · · · · · · · · · · · · · · · ·	259				259
Mar-23	2,000	, ,	2,000				2,000
Mar-26	5,000	·	0	1,500	1,750	1,750	
		Other Capital	4,959	4,200	4,450		17,859
					10.0		
		Overall Total	34,984	31,542	19,041	8,500	94,067

Future Developments - subject to further detail and approved business cases			
New Area Special School			
Additional School Infrastructure arising from Housing Developments			
SEN Provision arising from new housing developments			
Further Residential Opportunities			

# **ADULTS & COMMUNITIES - CAPITAL PROGRAMME 2022-26**

Estimated	Gross Cost		2022/23 £000	2023/24 £000	2024/25 £000	2025/26 £000	Total £000
Completion Date			2000	2000	2000	2000	2000
Mar-26	17,788	Disabled Facilities Grant (DFG)	4,447	4,447	4,447	4,447	17,788
Mar-23		Changing Places/Toilets (Personal Assistance)	30 <b>4,477</b>	4,447	4,447	4,447	30 <b>17,818</b>
Mar-25	5,500	· ·	1,940	2,550			5,440
Mar-25	3,955	SCIP - Additional accommodation schemes to be confirmed Sub-Total SCIP	2,440	1,955 <b>4,505</b>			3,955 <b>9,395</b>
		Total A&C	6,917	8,952	6,897	4,447	27,213

Future Developments - subject to further detail and approved business cases			Ϋ́
Records Office			Ι Τ
Heritage and Learning Collections Hub			
Adult Accommodation Strategy (Social Care Investment Plan)			
Digital for A&C			

## **ENVIRONMENT & TRANSPORT - CAPITAL PROGRAMME 2022-26**

Mar-26 Mar-26 Mar-26 Mar-27 Mar-26 Mar-27 Mar-25 Mar-27 Mar-25 Mar-26 Mar-26 Mar-28 Mar-29				2022/23	2023/24	2024/25	2025/26	Total
Date   \$0.00   Maior Schemes   Maior Mothon Distributor Road - North and East Sections   1,903   3,864   23,441   5,601   34,722   Mar-24   12,430   Zouch Bridgs Replacement - Construction and Enabling Works   5,000   5,427   10,422   Maior Schemes   1,903   3,864   23,441   5,601   34,722   Maior Schemes   1,903   3,864   23,441   5,601   34,723   Maior Schemes   1,009   2,400   2,500   10,598   Maior Schemes   1,009   Maior Schemes   1,009   Maior Schemes   1,009   Maior Schemes   1,009   Maior Schemes   1,000   Maior Depot - Replacement Programme   2,995   2,700   2,400   2,500   10,598   12,099   1,000   Maior Depot - Replacement   Advanced design   3,668   3,438   3,233   2,358   12,099   1,000   Maior Depot - Replacement   4,000   4	Estimated	Gross Cost		£000	£000	£000	£000	£000
Maior Schemes   Maior Schemes   Maior Schemes   Maior Schemes   Maior Schemes   Mar-25   Mar-26   Mar-26   Mar-26   12,430   Zouch Bridge Replacement - Construction and Enabling Works   10,595   County Council Vehicle Replacement Programme   2,995   2,700   2,400   2,500   10,598   Mar-26   12,097   Advance Design / March Funding   3,3068   3,438   3,233   2,335   12,099   Mar-24   10,000   Melton Distribution Expansion   Mar-26   10,000   Melton Depot - Replacement   March Funding   3,3068   3,438   3,233   2,337   3,37   Mar-24   10,000   Melton Depot - Replacement   550   8,127   968   9,944   1,700   Leicester and Leicestershire Integrated Transport Model - Refresh   1,250   450   49,787   10,459   152,155   1,700   Mar-26   46,706   Transport Asset Management   0 0 19,048   14,531   13,127   46,700   Mar-23   1,981   Mar-23   1,981   Mar-24   1,700   Mar-25   1,700   Mar-26   1,700   Mar-26   1,700   Mar-26   1,700   Mar-26   1,700   Mar-27   1,700   Mar-28   1,700   Mar-29   1,700	Completion	of Project						
Mar-25 Mar-26 Mar-27 Mar-27 Mar-27 Mar-27 Mar-28 Mar-28 Mar-28 Mar-28 Mar-28 Mar-28 Mar-29	Date	£000						
Mar-25 Mar-26 Mar-27 Mar-27 Mar-27 Mar-27 Mar-28 Mar-28 Mar-28 Mar-28 Mar-28 Mar-28 Mar-29			Major Schemes					
Mar-26 Mar-26 Mar-24         37,500 Melton Distributor Road - Southern Section         1,993         3,684         23,441         5,601         34,724           Mar-26 Mar-26 10,989 County Council Vehicle Replacement Programme         2,995         2,700         2,400         2,500         10,589           Mar-26 Face South Council Vehicle Replacement Programme         3,068         3,438         3,233         2,585         12,097           Mar-26 Asia Oka Til/A50 Major Road Network - Advanced design         342         2,429         2,429         9,64         12,097           Mar-25 Til,0000 Melton Depot - Replacement         550         8,127         968         9,64           Mar-26 Agree A	Mar-25			19 909	29 945	19 745		69 599
Mar-24 Mar-26 Mar-26 Mar-26 10,595 County Council Vehicle Replacement Forgramme         5,000 5,427 (but of 10,595 County Council Vehicle Replacement Programme         2,995 2,700 2,400 2,500 10,595 (but of 10,595 County Council Vehicle Replacement Programme         2,995 2,700 2,400 2,500 10,595 (but of 10,595 County Council Vehicle Replacement Programme         3,068 3,438 3,233 2,358 12,09 3,373 2,358 12,09 3,373 2,358 12,09 3,373 3,375 (but of 10,000 Melton Depot - Replacement Forgramme         550 8,127 968 968 9,64 3,373 3,375 9,68 9,64 12,000 4,000		,			· ·			· ·
Mar-26         10,595         County Council Vehicle Replacement Programme         2,995         2,700         2,400         2,500         10,598           Mar-26         12,097         Advance Design / Match Funding         3,068         3,438         3,233         2,358         12,099           Mar-25         10,000         Melton Depot - Replacement         550         8,127         968         9,64           Mar-24         1,700         Leicester and Leicestershire Integrated Transport Model - Refresh         1,250         450         1,700           Mar-26         46,706         Transport Asset Management         0         19,048         14,531         13,127         46,706           Mar-23         2,499         1,081         2,499         46,706         1,081         1,082         1,082         1,083         1,081         1,082 <td></td> <td>,</td> <td></td> <td></td> <td></td> <td>20,</td> <td>0,001</td> <td>,</td>		,				20,	0,001	,
Mar-26 Mar-26 Mar-26 Mar-27 Start March         12,097 Advance Design / Match Funding Mar-25 10,000 Melton Depot - Replacement         3,688 3,438 3,233 2,358 12,09 3,337 10,000 Melton Depot - Replacement         3,688 3,438 3,233 2,358 12,09 3,337 3,337 10,000 Melton Depot - Replacement         35,706 550 8,127 968 8,127 968 9,644 1,700 1,7					· ·	2.400	2.500	
Mar-24 Mar-25 Mar-25 10,000 Melton Deptor - Replacement         4,22 Melton Deptor - Replacement         3,37           Mar-26 Mar-26 Mar-26 Mar-26 Mar-26 Mar-26 Mar-28 1,000 Melton Deptor - Replacement         46,706 Melton Deptor - Replacement         550 8,127 968         9,684 9,684 1,700           Mar-26 Mar-26 Mar-28 2,499 Capital Schemes and Design Mar-23 1,081 Mar-23 1,081 Mar-23 3,035 Flood Alleviation- Environmental works         2,499 1,700 1,7		·	, , , , , , , , , , , , , , , , , , ,	1				,
Mar-25		·			· ·	-,	_,,	3,371
Mar-24						968		9,645
Mar-26         46,706 Mar-23         Transport Asset Management         0         19,048         14,531         13,127         46,706 Mar-23           Mar-23         2,499 Capital Schemes and Design         2,499         1,081         9         2,499           Mar-23         1,081 Bridges         1,081         9         1,081         1,081           Mar-23         303 Flood Alleviation- Environmental works         303         9         9         1,730           Mar-23         1,730 Street Lighting         1,730         1,730         1,730         1,730           Mar-23         3,956 Preventative Maintenance - (Surface Dressing)         3,956         9         9         3,956           Mar-23         8,978 Restorative (Patching)         8,978         9         9         8,978           Mar-23         1,100 Public injtits of way maintenance         21         1         9         4           Mar-23         1,100 Safety Schemes         300         300         250         250         1,100           Mar-24         1,100 Safety Schemes         300         300         250         250         1,100           Mar-25         700 Highways Depot Improvements - subject to business case         0         370         400 <t< td=""><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td>1,700</td></t<>								1,700
Mar-23         2,499         Capital Schemes and Design         2,499         2,499         2,499           Mar-23         1,081         5 nidges         1,081         1,081         1,081           Mar-23         303         Flood Alleviation- Environmental works         303         303         303           Mar-23         1,730         Street Lighting         1,730         433         433           Mar-23         433         Traffic Signal Renewal         433         433         433           Mar-23         8,978         Restorative (Patching)         8,978         8,978         8,978           Mar-23         47         Network Performance & Reliability         47         47         47           Mar-23         5,655         Hinckley Hub (Hawley Road) - National Productivity Investment Fund         0         1,335         1,335           Mar-26         1,100         Safety Schemes         300         300         250         250         1,100           Mar-25         770         Highways Depot Improvements - subject to business case         0         3,70         400         77           Mar-23         5,500         Kibworth Site Redevelopment (Commitments b/f)         2,000         1,000         1,000      <		,				49,787	10,459	
Mar-23         2,499         Capital Schemes and Design         2,499         2,499         2,499           Mar-23         1,081         5 nidges         1,081         1,081         1,081           Mar-23         303         Flood Alleviation- Environmental works         303         303         303           Mar-23         1,730         Street Lighting         1,730         433         433           Mar-23         433         Traffic Signal Renewal         433         433         433           Mar-23         8,978         Restorative (Patching)         8,978         8,978         8,978           Mar-23         47         Network Performance & Reliability         47         47         47           Mar-23         5,655         Hinckley Hub (Hawley Road) - National Productivity Investment Fund         0         1,335         1,335           Mar-26         1,100         Safety Schemes         300         300         250         250         1,100           Mar-25         770         Highways Depot Improvements - subject to business case         0         3,70         400         77           Mar-23         5,500         Kibworth Site Redevelopment (Commitments b/f)         2,000         1,000         1,000      <	Mar-26	46 706	Transport Asset Management		10 0/8	1/1 521	13 127	46 70 <b>6</b>
Mar-23         1,081         Bridges         1,081         1,081           Mar-23         303         Flood Alleviation- Environmental works         303         303           Mar-23         1,730         Street Lighting         1,730         1,730           Mar-23         433         Traffic Signal Renewal         433         433           Mar-23         3,956         Preventative Maintenance - (Surface Dressing)         8,978         8,978           Mar-23         8,978         Restorative (Patching)         8,978         8,978           Mar-23         2 1         Public rights of way maintenance         21         21         2           Mar-23         47         Network Performance & Reliability         47         47         4           Mar-23         5,665         Hinckley Hub (Hawley Road) - National Productivity Investment Fund         0         1,335         1,334           Mar-26         1,100         Safety Schemes         300         300         250         250         1,100           Mar-25         750         Highways Depot Improvements - subject to business case         0         370         400         77           Mar-23         5,500         Kibworth Site Redevelopment (Commitments b/f)         2,000		,			19,040	14,551	13,127	
Mar-23       303       Flood Alleviation- Environmental works       303       303         Mar-23       1,730       Street Lighting       1,730       1,730         Mar-23       433       Traffic Signal Renewal       433       433         Mar-23       8,956       Restorative Maintenance - (Surface Dressing)       3,956       3,956         Mar-23       8,978       Restorative (Patching)       8,978       8,978         Mar-23       21       Public rights of way maintenance       21       2         Mar-23       47       Network Performance & Reliability       47       47         Mar-23       5,655       Hinckley Hub (Hawley Road) - National Productivity Investment Fund       0       1,335       1,33         Mar-26       1,100       Safety Schemes       300       300       250       250       1,10         Mar-25       770       Highways Depot Improvements - subject to business case       0       3,70       400       77         Mar-23       5,500       Kibworth Site Redevelopment (Commitments b/f)       2,000       2,000       2,000         Mar-23       7,500       Kibworth Site Redevelopment (Commitments b/f)       1,000       1,000       1,000         Mar-23       75		·	· ·					
Mar-23       1,730       Street Lighting       1,730       1,730       1,730         Mar-23       433       Traffic Signal Renewal       433       433       433         Mar-23       8,978       Perventative Maintenance - (Surface Dressing)       8,978       8,978         Mar-23       8,978       Restorative (Patching)       8,978       8,978         Mar-23       47       Network Performance & Reliability       47       47       44         Mar-23       5,655       Hinckley Hub (Hawley Road) - National Productivity Investment Fund       0       1,335       1,335       1,100         Mar-26       1,100       Safety Schemes       300       300       250       250       1,100         Mar-25       770       Highways Depot Improvements - subject to business case       0       370       400       770         Mar-23       5,500 (Kibworth Site Redevelopment (Commitments b/f)       2,000       2,000       2,000         Mar-23       75       Recycling Household Waste Sites - General Improvements       210       232       1,160       250       1,852         Mar-23       75       Recycling Household Waste Sites - Lighting       75       75       77         Mar-23       75       Mobile								· ·
Mar-23       433       Traffic Signal Renewal       433       433       433         Mar-23       3,956       Preventative Maintenance - (Surface Dressing)       3,956       8,978       8,978         Mar-23       8,978       Restorative (Patching)       8,978       8,978       8,978         Mar-23       21       Public rights of way maintenance       21       2         Mar-23       5,655       Hinckley Hub (Hawley Road) - National Productivity Investment Fund       0       1,335       1,335         Mar-26       1,100       Safety Schemes       300       300       250       250       1,100         Mar-25       770       Highways Depot Improvements - subject to business case       0       370       400       77         Mar-25       5,500       Kibworth Site Redevelopment (Commitments b/f)       2,000       1,337       68,959         Mar-23       9,000       Waste Transfer Station Development (Commitments b/f)       1,000       1,000       1,000         Mar-26       1,852       Recycling Household Waste Sites - General Improvements       210       232       1,160       250       1,852         Mar-23       75       Recycling Household Waste Sites - Lighting       75       75       75       75								
Mar-23       3,956       Preventative Maintenance - (Surface Dressing)       3,956       3,956       3,956       3,956         Mar-23       8,978       Restorative (Patching)       8,978       8,978       8,978         Mar-23       21       Public rights of way maintenance       21       21       22       21       22       22       24		,						
Mar-23   8,978   Restorative (Patching)   8,978   8,			· · · · · · · · · · · · · · · · · · ·					
Mar-23       21 Public rights of way maintenance       21 Ary Network Performance & Reliability       47 Ary Mar-23       47 Network Performance & Reliability       47 Ary Mar-23       47 Ary Mar-23 S,655 Hinckley Hub (Hawley Road) - National Productivity Investment Fund       0 1,335 Safety Schemes       1,335 Safety Schemes       1,335 Safety Schemes       300 300 250 250 1,100 Safety Schemes       20 370 400 Safety Schemes       250 1,100 Safety Schemes       19,348 21,053 15,181 13,377 68,958 Safety Schemes       2,000 Safety Schemes Schemes Safety Schemes Schemes Safety Schemes Schemes Safety Schemes Schemes Schemes Schemes Safety Schemes Schemes Schemes Schemes Schemes Schemes Schemes Schemes Schemes Sch			ζ,					
Mar-23       47       Network Performance & Reliability       47       47       47       47         Mar-23       5,655       Hinckley Hub (Hawley Road) - National Productivity Investment Fund       0       1,335       300       300       250       250       1,100         Mar-25       770       Highways Depot Improvements - subject to business case       0       370       400       770         Mar-23       5,500       Kibworth Site Redevelopment (Commitments b/f)       2,000       370       400       2,000         Mar-23       9,000       Waste Transfer Station Development (Commitments b/f)       1,000       1,000       1,000         Mar-26       1,852       Recycling Household Waste Sites - General Improvements       210       232       1,160       250       1,852         Mar-23       340       Mobile Plant       170       170       170       170       170		·						21
Mar-23 Mar-26 Mar-26 Mar-25 Mar-25 Mar-25       1,100 Safety Schemes       300 300 250 250 1,100 300 300 300 300 300 300 300 300 300								47
Mar-26 Mar-25       1,100 Safety Schemes       300 300 250 250 1,100 370 400       250 370 400       770 770 770 770 770 770 770 770 770 770			•		1.335			
Mar-25       770       Highways Depot Improvements - subject to business case       0       370       400       770         Mar-24       Environment & Waste       19,348       21,053       15,181       13,377       68,959         Mar-23       5,500       Kibworth Site Redevelopment (Commitments b/f)       2,000       2,000       2,000       2,000       1,000       1,000       1,000       1,000       1,000       1,000       1,000       1,000       1,852       Recycling Household Waste Sites - General Improvements       210       232       1,160       250       1,852         Mar-23       75       Recycling Household Waste Sites - Lighting       75					,	250	250	
Mar-23       5,500 Mar-23       Kibworth Site Redevelopment (Commitments b/f)       2,000 Mar-23       2,000 Mar-24       2,000 Mar-25       3,000 Mar-26 Mar-23       4,000 Mar-26 Mar-23 Mar-23       5,500 Mar-26 Mar-23 Mar-23 Mar-23       5,500 Mar-26 Mar-23 Mar-24 Mar-24 Mar-25 Mar-26 Mar-26 Mar-26 Mar-27 Mar-27 Mar-27 Mar-28 M		·	·	0				770
Mar-23 Mar-23 Mar-23 Mar-26 Mar-23 Mar-26 Mar-23 Mobile Plant       5,500 Kibworth Site Redevelopment (Commitments b/f) Maste Sites - General Improvements       2,000 Mar-20 Maste Sites - General Improvements       1,000 Mar-20 Maste Sites - General Improvements       210 Maste Sites - General Improvements       232 Maste Sites - General Improvements       75				19,348			13,377	68,959
Mar-23 Mar-23 Mar-23 Mar-26 Mar-23 Mar-26 Mar-23 Mobile Plant       5,500 Kibworth Site Redevelopment (Commitments b/f) Maste Sites - General Improvements       2,000 Mar-20 Maste Sites - General Improvements       1,000 Mar-20 Maste Sites - General Improvements       210 Maste Sites - General Improvements       232 Maste Sites - General Improvements       75			Environment & Waste					
Mar-23       9,000       Waste Transfer Station Development (Commitments b/f)       1,000       1,000       232       1,160       250       1,852         Mar-23       75       Recycling Household Waste Sites - Lighting       75	Mar 22			2,000				2 000
Mar-26 Mar-23 Mobile Plant       1,852 Recycling Household Waste Sites - General Improvements       210 232 1,160 250 1,852 75 75 75 75 75 75 75 75 75 75 75 75 75								
Mar-23 Mar-23 Mar-23 Substitution     75 Recycling Household Waste Sites - Lighting     75 Substitution     170		,	· · · · · · · · · · · · · · · · · · ·		222	1 160	250	
Mar-23 340 Mobile Plant 170 170 170 170 170 170 170 170 170 170					232	1,100	250	· ·
3,455 232 1,160 250 5,097								170
Total F&T 58 500 77 496 66 429 24 096 226 200	11101 20	310			232	1,160	250	
			Total E&T	58,509	77,486	66,128	24,086	226,209

## **ENVIRONMENT & TRANSPORT - CAPITAL PROGRAMME 2022-26 (Continued)**

Future Developments - subject to further detail ar	d approved business cases			
RHWS Lighting				
New Melton RHWS				
Additional bid development/match funding				
Lutterworth Spine Road				
Windrow Composting Facility				
Compaction equipment				
Whetstone mobile plant				
A511 Corridor				
Green vehicle fleet				

# **CHIEF EXECUTIVES - CAPITAL PROGRAMME 2022-26**

			2022/23	2023/24	2024/25	2025/26	Total
Estimated	Gross Cost		£000	£000	£000	£000	£000
Completion	of Project						
Date	£000						Q
							J
Mar-26	400	Leicestershire Grants	100	100	100	100	400
Mar-24	250	Legal - Case Management System - subject to business case	0	250			250
							0
		Total Chief Executives	100	350	100	100	650
		Future Developments - subject to further detail and approved business cases					
		Rural Broadband Scheme					

## **CORPORATE RESOURCES - CAPITAL PROGRAMME 2022-26**

Estimated Completion	Gross Cost of Project		2022/23 £000	2023/24 £000	2024/25 £000	2025/26 £000	Total £000
Date	£000						
Mar-26 Mar-26 Mar-26 Mar-26	700 240 50 1,700	Replacement of IT Service Management toolset and User Portal Remote Access Refresh	0 0 50 200		100 0 0	600 240 50	700 240 100 1,700
Mar-23	950	,,	950		U	1,500	950
IVIAI-23	950	Sub total ICT	1,200		100	2,390	3,690
Mar-24 Mar-26 Mar-25	9,400 1,310	Transformation Unit - Ways of Working Workplace Strategy - Office Infrastructure Workplace Strategy - End User Device (PC, laptop) Workplace Strategy - property costs, dilapidations and refurbishments Sub total Transformation Unit	1,084 1,580 700 <b>3,364</b>	1,209	862 400	1,293 <b>1,293</b>	1,334 4,944 1,310 <b>7,588</b>
Mar-24	440	Property Services County Hall Lift Replacement Scheme Sub total Property Services	150 <b>150</b>			0	280 <b>280</b>
Mar-24 Mar-24 Mar-23	650 90 15	Electric Vehicle Car Charge Points	330 0 15 345	90		0	650 90 15 <b>755</b>
		Total Corporate Resources	5,059	2,209	1,362	3,683	12,313

# **CORPORATE RESOURCES - CAPITAL PROGRAMME 2022-26 (Continued)**

	Future Developments - subject to further detail and approved business cases	
	Major System Replacements, IAS, Mosaic, Capita One, STADS, PAMS, s106 system	
	ICT Future Development:	
	Remote Access	
	Network Connectivity (Resiliency)	
	WDM Equipment (DC to DC Connectivity Hardware)	
	Telephony Equipment	
	Load Balancers	
	Mobile Smartphone Refresh	
	Solaris Storage	
	Country Parks Future Developments:	
	Potential for further Cafés	
	Country Parks - ANPR ticketless car parking expansion	
	Ashby Woulds Heritage Trail - resurfacing	
	Broombriggs Farm Cottage - refurbishment	
	New Adventure Play Facility	
	Climate Change Future Developments:	
	Energy & Water Strategy - Invest to save	
	Green energy generation	
	Decarbonisation of LCC's Property Estate	
	Score + (Schools Energy Efficiency Scheme)	ď

## **CORPORATE - CAPITAL PROGRAMME 2022-26**

			2022/23	2023/24	2024/25	2025/26	Total
Estimated	Gross Cost		£000	£000	£000	£000	£000
Completion	of Project						
Date	£000						
		Corporate Asset Investment Fund (CAIF)					
Mar-26	9,400	Airfield Business Park - Phase 3-4	6,300	2,100	0	1,000	9,400
Mar-23	6,390	Quorn Solar Farm	6,178				6,178
Mar-24	2,750	M69 Junction 2 - SDA	900	170			1,070
Mar-24	8,200	Lutterworth Leaders Farm - Drive Thru Restaurants	2,500				2,500
Mar-23	5,000	East of Lutterworth SDA (Planning and Preparatory works)	4,000				4,000
Mar-26	1,000	County Farms Estate - General Improvements	250	250	250	250	1,000
Mar-26	1,000	Industrial Properties Estate - General Improvements	250	250	250	250	1,000
Mar-26	48,500	Asset Acquisitions / New Investments - subject to Business Case	5,000	10,000	13,000	20,000	48,000
		Sub total CAIF	25,378	12,770	13,500	21,500	73,148
Mar-26	60,000	Future Developments - subject to business cases	10,000	15,000	15,000	20,000	60,000
Mar-26	20,600	Major Schemes Portfolio Risk	0	5,000	5,000	10,600	20,600
-				.,	-,	-,	
		Total Corporate Programme	35,378	32,770	33,500	52,100	153,748

Future Developments - subject to further detail and approved business cases
Sustainability / Invest to Save Schemes

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