

CHILDREN & FAMILY SERVICES - CAPITAL PROGRAMME 2024-28

Estimated Completion Date	Gross Cost of Project £000		2024/25 £000	2025/26 £000	2026/27 £000	2027/28 £000	Total £000
		MAIN GRANT FUNDED PROGRAMME					
Mar-28	78,568	Provision of Additional School Places	30,108	41,604	6,312	545	78,568
		SEND Programme					
Mar-27	27,069	Expansion of Special Schools	6,611	10,458	10,000	0	27,069
		Sub-total - SEND Programme	6,611	10,458	10,000	0	27,069
Mar-28	10,091	Strategic Capital Maintenance	4,091	2,000	2,000	2,000	10,091
Mar-28	2,013	Schools Devolved Formula Capital	513	500	500	500	2,013
Mar-28	1,698	Schools Access / Security	798	300	300	300	1,698
Mar-25	1,575	Childrens SCIP	1,575	0	0	0	1,575
Mar-26	1,178	Childcare Expansion Programme	378	800	0	0	1,178
Mar-27	483	Music Hub Equipment	145	290	48	0	483
		Other Capital	7,500	3,890	2,848	2,800	17,038
		Overall Total	44,219	55,952	19,160	3,345	122,675
		Future Developments - subject to further detail and approved business cases					
		Additional School Infrastructure arising from Housing Developments					

ADULTS & COMMUNITIES - CAPITAL PROGRAMME 2024-28

Estimated Completion Date	Gross Cost of Project £000		2024/25 £000	2025/26 £000	2026/27 £000	2027/28 £000	Total £000
Mar-28 Aug-24	19,404 68	Disabled Facilities Grant (DFG) Wigston Library Refurbishment	4,851 68	4,851	4,851	4,851	19,404 68
			4,919	4,851	4,851	4,851	19,472
Mar-28	10,000	<u>Social Care Investment Plan (SCIP):</u> SCIP - Additional Schemes	1,500	1,000	629	629	3,758
		Sub-Total SCIP	1,500	1,000	629	629	3,758
		Total A&C	6,419	5,851	5,480	5,480	23,230
		Future Developments - subject to further detail and approved business cases					
		Archives, Collections and Learning (ACL) Centre					
		Adult Accommodation Strategy (Social Care Investment Plan)					

Estimated Completion Date	Gross Cost of Project £000		2024/25 £000	2025/26 £000	2026/27 £000	2027/28 £000	Total £000
		Major Schemes					
Mar-26	127,700	Melton Distributor Road - North and East Sections	50,570	27,406	0	0	77,976
Apr-27	19,925	Zouch Bridge Replacement	5,270	8,175	3,675	76	17,196
Mar-28	9,242	Advance Design / Match Funding	2,300	2,716	2,348	1,877	9,242
Mar-28	4,129	Leicestershire Cycling Walking Improvements Plan Delivery	352	1,404	854	467	3,077
Mar-26	9,239	A511/A50 Major Road Network - Full business case	2,341	588	0	0	2,930
Mar-25	1,958	Pan regional transport model (PRTM)	547	0	0	0	547
Mar-25	222	Local Electric Vehicle Infrastructure (LEVI) pilot	222	0	0	0	222
Mar-26	1,881	The Parade Oadby Cyclops	117	1,764	0	0	1,881
Sep-24	26,250	M1 Junction 23 / A512 Improvements	161	0	0	0	161
Sep-24	10,150	Anstey Lane A46	33	0	0	0	33
Sep-24	10	A42 Junction 13 Strategic Economic plan	10	0	0	0	10
			61,922	42,054	6,877	2,420	113,273
		Minor Schemes / Other					
Mar-28	15,790	County Council Vehicle Replacement Programme	4,850	4,394	3,110	3,436	15,790
Mar-25	54	Fleet Services Workshop Oil Distribution System	54	0	0	0	54
Mar-25	185	Cycleway and footpath improvements	185	0	0	0	185
Mar-27	1,400	Property Flood Risk Alleviation	899	498	0	0	1,397
Mar-25	5,000	Hinckley Hub (Hawley Road) - National Productivity Investment Fund	359	0	0	0	359
Mar-25	438	Spa Lane Junction improvements - NPIF	438	0	0	0	438
Mar-28	2,264	Safety Schemes	740	543	538	207	2,028
Mar-27	1,440	Externally Funded Schemes	1,078	269	93	0	1,440
Mar-27	9,623	Melton Depot - Replacement	574	2,080	6,968	0	9,623
Mar-28	400	Plant renewals	100	100	100	100	400
Mar-27	613	Highways Depot Improvements - subject to business case	122	0	491	0	613
			9,399	7,884	11,300	3,743	32,326
		Transport Asset Management					
Mar-25	284	Network North funding to be allocated (25/26 subject to grant confirmation)	284	0	0	0	284
Mar-28	9,430	Capital Schemes and Design	3,408	2,168	2,177	1,677	9,430
Mar-28	2,123	Bridges	865	407	463	388	2,123
Mar-28	813	Highways Flood alleviation	409	123	141	141	813
Mar-28	3,537	Street Lighting	1,106	835	835	760	3,537
Mar-28	1,727	Traffic Signal Renewal	885	281	281	281	1,727
Mar-28	9,019	Preventative Maintenance - (Surface Dressing)	3,283	1,912	1,912	1,912	9,019
Mar-28	33,957	Restorative (Patching)	10,891	8,073	7,977	7,016	33,957
Mar-28	67	Public rights of way maintenance	19	15	17	17	67
Mar-28	495	Network Performance & Reliability	303	61	65	65	495
			21,453	13,875	13,867	12,256	61,450
		Environment & Waste					
Mar-28	2,071	Recycling Household Waste Sites - General Improvements	701	973	147	250	2,071
Mar-25	233	Recycling Household Waste Sites - Lighting	233	0	0	0	233
Mar-27	350	Recycling Household Waste Sites - S.106 funded schemes	197	60	93	0	350
Mar-25	325	RHWS - Waste Transfer Station	325	0	0	0	325
Mar-25	255	RHWS - Weighbridge	255	0	0	0	255
Mar-25	421	Ashby Canal - Reed bed	421	0	0	0	421
Mar-28	170	Ashby Canal - General Improvements	59	37	37	37	170
Mar-25	174	Ashby Cabal - Badger Activity Mitigation	174	0	0	0	174
Mar-25	11	Ashby Canal - Snarestone Wharf	11	0	0	0	11
			2,375	1,070	277	287	4,009
		Total E&T	95,149	64,883	32,321	18,706	211,059

	E&T	Future Developments - subject to further detail and approved business cases New Melton RHWS Additional bid development/match funding Compaction equipment Green vehicle fleet (update/ strategy needed) Highways Depot Maintenance DIY Waste Equipment					
--	----------------	---------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------	--	--	--	--	--

CHIEF EXECUTIVES - CAPITAL PROGRAMME 2024-28

Estimated Completion Date	Gross Cost of Project £000		2024/25 £000	2025/26 £000	2026/27 £000	2027/28 £000	Total £000
Mar-27	200	Legal - Case Management System - subject to business case	0	100	100		200
		Total Chief Executives	0	100	100	0	200

	Future Developments - subject to further detail and approved business cases Trading Standards - Database replacement Legal - Commons and Village Green Register					
--	------------------------------------------------------------------------------------------------------------------------------------------------------------------------------	--	--	--	--	--

Estimated Completion Date	Gross Cost of Project £000		2024/25 £000	2025/26 £000	2026/27 £000	2027/28 £000	Total £000
		ICT					
Mar-28	240	Replace End of Life Marval Service Management Solution	0	0	0	240	240
Mar-26	79	Solaris Hardware Refresh	30	30	0	0	60
Mar-28	903	Network Equipment - Cisco replacement	0	100	0	600	700
Mar-28	100	Remote Access Refresh	0	35	0	41	76
Mar-28	5,214	Workplace Strategy - End User Device (PC, laptop)	1,000	1,775	1,530	909	5,214
Mar-28	1,700	Hyper-Converged Infrastructure (HCI) Refresh	480	350	120	581	1,531
Mar-25	145	Corporate ICT Programme	10	0	0	0	10
Mar-25	170	CSC Telephony Replacement	18	0	0	0	18
Mar-28	1,028	Backup System Replacement	28	0	0	1,000	1,028
Mar-26	50	Replace end of life SRS Meeting room tech	0	50	0	0	50
Mar-27	131	Replace end of life wireless controllers	31	30	70	0	131
		Sub total ICT	1,597	2,370	1,720	3,371	9,058
		Transformation - Ways of Working					
Mar-26	1,995	Workplace Strategy - Property	317	434	0	0	751
Mar-25	1,231	Workplace Strategy - Office Infrastructure	771	0	0	0	771
		Sub total Transformation	1,088	434	0	0	1,522
		Property Services and Country Parks					
Mar-25	110	Data Centre UPS replacement	110	0	0	0	110
Mar-25	85	Bassett Centre window replacement	85	0	0	0	85
Mar-25	100	Snibston Scheduled Ancient Monument	100	0	0	0	100
Mar-25	85	Romulus Court - IT environmental monitoring (subject to approach review)	62	0	0	0	62
Mar-25	160	Library Replacement windows	83	0	0	0	83
Mar-25	75	County Hall - MUGA resurfacing	75	0	0	0	75
Mar-25	55	Watermead Park Improvements	55	0	0	0	55
Mar-25	27	Bosworth Country Park - Car Park resurface	27	0	0	0	27
Mar-25	63	Bosworth Battlefield ANPR	63	0	0	0	63
Mar-25	110	Tree Planting Programme	67	0	0	0	67
Mar-25	132	Tree Nursery	132	0	0	0	132
Mar-25	50	Watermead Pay Station	50	0	0	0	50
		Sub total Property Services	909	0	0	0	909
		Climate Change - Environmental Improvements					
Mar-25	375	Electric Vehicle Car Charge Points	231	0	0	0	231
Mar-27	603	Energy initiatives	200	100	100	0	400
Mar-25	137	Minimum Energy Efficiency Standards	137	0	0	0	137
Mar-25	1,260	Energy & Water Strategy - Invest to save	64	0	0	0	64
Mar-25	145	Snibston E V Chargers & Solar Car Port	75	0	0	0	75
		Sub total Energy	707	100	100	0	907
		Total Corporate Resources	4,301	2,904	1,820	3,371	12,396
		Future Developments - subject to further detail and approved business cases					
		Major System Replacements, IAS, Mosaic, Capita One, STADS, PAMS, s106 system					
		ICT Future Development - continual refresh of infrastructure					
		Strategic Property Future Developments					
		Snibston Ancient Monument - (SAM)					
		Country Parks Future Developments, including cafes, play areas and car parking					
		Green energy and insulation initiatives					

Estimated Completion Date	Gross Cost of Project £000		2024/25 £000	2025/26 £000	2026/27 £000	2027/28 £000	Total £000
		Investing In Leicestershire Programme (IILP)					
Mar-28	1,400	County Farms Estate - General Improvements	350	450	300	300	1,400
Mar-28	1,600	Industrial Properties Estate - General Improvements	350	550	350	350	1,600
Sep-25	16,436	Airfield Business Park - Phase 3-4	8,008	8,000	0	0	16,008
Mar-25	250	Quorn Solar Farm	250	0	0	0	250
Mar-27	926	M69 Junction 2 - SDA	431	283	50	0	764
Mar-25	2,999	Lutterworth Leaders Farm - Drive Thru Restaurants	2,787	0	0	0	2,787
Mar-25	42,981	Lutterworth East - Sustainable Development Area (SDA)	3,831	0	0	0	3,831
Mar-25	67	Embankment House - Land Development	67	0	0	0	67
Mar-28	35,523	New Investments - subject to Business Case	0	4,500	10,000	22,023	36,523
		Sub total IILP	16,074	13,783	10,700	22,673	63,230
		Future Developments					0
Mar-28	39,950	Future service projects - subject to business cases	0	4,950	10,000	25,000	39,950
Mar-28	21,400	Capital Programme Portfolio Risk	0	5,000	5,000	11,400	21,400
		Sub total Future Developments	0	9,950	15,000	36,400	61,350
		Total Corporate Programme	16,074	23,733	25,700	59,073	124,580
		Future Developments - subject to further detail and approved business cases					
		Sustainability / Invest to Save Schemes					

This page is intentionally left blank