

CHILDREN & FAMILY SERVICES - CAPITAL PROGRAMME 2025-29

Estimated Completion Date	Gross Cost of Project £000		2025/26 £000	2026/27 £000	2027/28 £000	2028/29 £000	Total £000
		<u>MAIN GRANT FUNDED PROGRAMME</u>					
Mar-29	50,118	Provision of Additional School Places	34,752	10,614	4,052	700	50,118
Mar-28	20,458	Provision and Improvement of SEND Places	2,000	8,458	10,000	0	20,458
Mar-29	8,000	Strategic Capital Maintenance	2,000	2,000	2,000	2,000	8,000
Mar-29	2,000	Schools Devolved Formula Capital	500	500	500	500	2,000
Mar-29	1,200	Schools Access / Security	300	300	300	300	1,200
Mar-26	225	Children's Residential Homes	225				225
Mar-26	800	Childcare Expansion Programme	800	0	0	0	800
Mar-27	338	Music Hub Equipment	290	48	0		338
		Other Capital	4,115	2,848	2,800	2,800	12,563
		Overall Total	40,867	21,921	16,852	3,500	83,140

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		<u>Future Developments - subject to further detail and approved business cases</u>					
		Additional School Infrastructure arising from Housing Developments					

ADULTS & COMMUNITIES - CAPITAL PROGRAMME 2025-29

Estimated Completion Date	Gross Cost of Project £000		2025/26 £000	2026/27 £000	2027/28 £000	2028/29 £000	Total £000
Mar-29	19,404	Disabled Facilities Grant (DFG)	4,851	4,851	4,851	4,851	19,404
			4,851	4,851	4,851	4,851	19,404
Mar-28	3,758	<u>Social Care Investment Plan (SCIP):</u> SCIP - Extra care schemes	1,000	629	629	0	2,258
		Sub-Total SCIP	1,000	629	629	0	2,258
		Total A&C	5,851	5,480	5,480	4,851	21,662

		<u>Future Developments - subject to further detail and approved business cases</u>					
		Archives, Collections and Learning Hub					

ENVIRONMENT & TRANSPORT - CAPITAL PROGRAMME 2025-29

Estimated Completion Date	Gross Cost of Project £000		2025/26 £000	2026/27 £000	2027/28 £000	2028/29 £000	Total £000
		<u>Major Schemes</u>					
Mar-28	127,160	Melton Distributor Road - North and East Sections	23,706	3,450	250	0	27,406
Mar-27	19,600	Zouch Bridge Replacement - Construction and Enabling Works	8,175	3,675	76	0	11,925
Mar-26	12,390	A511/A50 Major Road Network - Full business case	4,193	0	0	0	4,193
Mar-29	9,470	Advance Design / Match Funding	2,853	2,209	1,247	3,158	9,467
Mar-29	2,510	Leicestershire Cycling Walking Improvements Plan Delivery	1,000	854	467	192	2,513
Mar-26	1,880	The Parade Oadby Cyclops	1,764	0	0	0	1,764
			41,691	10,188	2,039	3,349	57,267
		<u>Minor Schemes / Other</u>					
Mar-27	960	Property Flood Risk Alleviation	912	49	0	0	960
Mar-29	1,288	Safety Schemes	543	538	207	0	1,288
Mar-29	400	Plant renewals	100	100	100	100	400
Mar-27	9,870	Other - Melton Depot Replacement	2,080	6,968	0	0	9,048
Mar-27	540	Other - Highways Depot Improvements	141	400	0	0	541
Mar-29	15,820	Other - County Council Vehicle Replacement Programme	4,394	3,110	3,436	4,880	15,820
Mar-28	0	Externally Funded Schemes	631	579	64	0	1,275
			8,801	11,744	3,807	4,980	29,332
		<u>Transport Asset Management</u>					
Mar-29	8,200	Capital Schemes and Design	2,168	2,177	1,677	2,177	8,198
Mar-29	1,760	Bridges	407	483	388	483	1,760
Mar-29	540	Highways Flood alleviation	123	141	141	141	544
Mar-29	3,270	Street Lighting	835	835	760	835	3,266
Mar-29	1,120	Traffic Signal Renewal	281	281	281	281	1,123
Mar-29	7,650	Preventative Maintenance - (Surface Dressing)	1,912	1,912	1,912	1,912	7,648
Mar-29	31,040	Restorative (Patching)	8,073	7,977	7,016	7,977	31,043
Mar-29	70	Public rights of way maintenance	15	17	17	17	65
Mar-29	630	Network Performance & Reliability	154	157	157	157	626
Mar-29	0	Highways Improvements	3,000	3,000	3,000	3,000	12,000
			16,968	16,979	15,348	16,979	66,274
		<u>Environment & Waste</u>					
Mar-29	150	Ashby Canal	37	37	37	37	148
Mar-29	1,660	Recycling Household Waste Sites - General Improvements	973	147	250	290	1,660
Mar-28	380	Recycling Household Waste Sites - S.106 funded schemes	65	310	0	0	376
Mar-28	1,376	Food Waste Treatment Service Delivery	236	490	650		1,376
			1,311	984	937	327	3,560
		Total E&T	68,771	39,895	22,131	25,635	156,433

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ENVIRONMENT & TRANSPORT - CAPITAL PROGRAMME 2025-29 (continued)

		<u>Future Developments - subject to further detail and approved business cases</u>					
		New Melton RHWS					
		Additional bid development/match funding					
		Compaction equipment					
		Green vehicle fleet					
		Highways Depot Maintenance					
		A511 Major Road Network					
		Desford Crossroads					

CHIEF EXECUTIVES - CAPITAL PROGRAMME 2025-29

Estimated Completion Date	Gross Cost of Project £000		2025/26 £000	2026/27 £000	2027/28 £000	2028/29 £000	Total £000
Mar-27	200	Legal - Case Management System - subject to business case	100	100	0	0	200
		Total Chief Executives	100	100	0	0	200

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		<u>Future Developments - subject to further detail and approved business cases</u>					
		Legal - Commons and Village Green Register					

CORPORATE RESOURCES - CAPITAL PROGRAMME 2025-29

Estimated Completion Date	Gross Cost of Project £000		2025/26 £000	2026/27 £000	2027/28 £000	2028/29 £000	Total £000
		<u>ICT</u>					
Mar-28	903	Cisco Network Equipment	100	0	600		700
Mar-28	240	Replacement of IT Service Management toolset and User Portal (Marval)	0	0	240		240
Mar-28	1,700	Hyper-Converged Infrastructure (HCI) Refresh/re-license	351	120	581		1,052
Mar-26	79	Solaris Hardware Refresh	30	0	0		30
Mar-28	100	Remote Access Refresh	0	0	76		76
Mar-28	1,949	Backup System Replacement	0	0	1,000		1,000
Mar-26	50	SRS Meeting Room Tech	50	0	0		50
Mar-29	150	Wireless Access points	0	0	0	30	30
Mar-27	70	Wireless Controllers	0	70	0		70
Mar-29	5,075	Workplace Strategy - EUD Refresh (PC, laptop)	1,000	1,530	909	1,636	5,075
		Sub total ICT	1,531	1,720	3,406	1,666	8,322
		<u>Transformation Unit - Ways of Working</u>					
Mar-26	1,995	Workplace Strategy - property costs, dilapidations and refurbishments	434	0	0	0	434
		Sub total Transformation Unit	434	0	0	0	434
		<u>Property Services and Country Parks</u>					
Mar-26	185	Anstey Frith House County Hall - Replacement windows & Roof Beams	185				185
Mar-26	200	Aston Firs - Living blocks refurbishments	200				200
Mar-26	33	Croft Depot - Roller shutter door replacement	33				33
Mar-26	50	Kegworth Library - Reroofing	50				50
Mar-26	225	Romulus Court - Refurbishment	225				225
		Sub total Property Services	693	0	0	0	693
		<u>Climate Change - Environmental Improvements</u>					
Mar-27	200	Energy initiatives	100	100	0	0	200
		Sub total Energy	100	100	0	0	200
		Total Corporate Resources	2,758	1,820	3,406	1,666	9,649

CORPORATE RESOURCES - CAPITAL PROGRAMME 2025-29 (continued)

	<p><u>Future Developments - subject to further detail and approved business cases</u></p> <p><u>ICT</u></p> <p>End of life replacement and security improvements</p> <p><u>Property Services</u></p> <p>Country Parks Future Developments:</p> <p>Watermead café and car park changes</p> <p>Country Parks - ANPR ticketless car parking expansion</p> <p>Ashby Woulds Heritage Trail - resurfacing</p> <p>New Adventure Play Facility</p> <p><u>Climate Change</u></p>					
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CORPORATE - CAPITAL PROGRAMME 2025-29

Estimated Completion Date	Gross Cost of Project £000		2025/26 £000	2026/27 £000	2027/28 £000	2028/29 £000	Total £000
		<u>Investing In Leicestershire Programme (IILP)</u>					
Jan-26	16,436	Airfield Business Park - Phase 3-4	8,000	0	0	0	8,000
Sep-27	333	M69 Junction 2 - SDA	83	200	50	0	333
Mar-29	1,050	County Farms Estate - General Improvements	450	300	300	0	1,050
Mar-29	1,250	Industrial Properties Estate - General Improvements	550	350	350	0	1,250
Mar-29	36,500	New Investments - subject to Business Case	0	10,000	10,000	16,500	36,500
		Sub total IILP	9,083	10,850	10,700	16,500	47,133
		<u>Future Developments</u>					
Mar-29	40,000	Future service projects - subject to business cases	2,500	10,000	12,500	15,000	40,000
Mar-29	21,400	Capital Programme Portfolio Risk	0	5,000	5,000	11,400	21,400
		Sub total Future Developments	2,500	15,000	17,500	26,400	61,400
		Total Corporate Programme	11,583	25,850	28,200	42,900	108,533

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

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