

**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
		<b><u>MAIN GRANT FUNDED PROGRAMME</u></b>					
Mar-29	50,118	<b>Provision of Additional School Places</b>	<b>34,752</b>	<b>10,614</b>	<b>4,052</b>	<b>700</b>	<b>50,118</b>
Mar-28	20,458	<b>Provision and Improvement of SEND Places</b>	<b>2,000</b>	<b>8,458</b>	<b>10,000</b>	<b>0</b>	<b>20,458</b>
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
		<b>Other Capital</b>	<b>4,115</b>	<b>2,848</b>	<b>2,800</b>	<b>2,800</b>	<b>12,563</b>
		<b>Overall Total</b>	<b>40,867</b>	<b>21,921</b>	<b>16,852</b>	<b>3,500</b>	<b>83,140</b>

55

		<b><u>Future Developments - subject to further detail and approved business cases</u></b>					
		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
			<b>4,851</b>	<b>4,851</b>	<b>4,851</b>	<b>4,851</b>	<b>19,404</b>
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	<b>1,000</b>	<b>629</b>	<b>629</b>	<b>0</b>	<b>2,258</b>
		Total A&C	<b>5,851</b>	<b>5,480</b>	<b>5,480</b>	<b>4,851</b>	<b>21,662</b>

		<b><u>Future Developments - subject to further detail and approved business cases</u></b>					
		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
			<b>41,691</b>	<b>10,188</b>	<b>2,039</b>	<b>3,349</b>	<b>57,267</b>
		<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
			<b>8,801</b>	<b>11,744</b>	<b>3,807</b>	<b>4,980</b>	<b>29,332</b>
		<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
			<b>16,968</b>	<b>16,979</b>	<b>15,348</b>	<b>16,979</b>	<b>66,274</b>
		<u>Environment &amp; 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
			<b>1,311</b>	<b>984</b>	<b>937</b>	<b>327</b>	<b>3,560</b>
		<b>Total E&amp;T</b>	<b>68,771</b>	<b>39,895</b>	<b>22,131</b>	<b>25,635</b>	<b>156,433</b>

26

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

		<b><u>Future Developments - subject to further detail and approved business cases</u></b> 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
		<b>Total Chief Executives</b>	<b>100</b>	<b>100</b>	<b>0</b>	<b>0</b>	<b>200</b>

98

		<b><u>Future Developments - subject to further detail and approved business cases</u></b> 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	<b>1,531</b>	<b>1,720</b>	<b>3,406</b>	<b>1,666</b>	<b>8,322</b>
		<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	<b>434</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>434</b>
		<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	<b>693</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>693</b>
		<u>Climate Change - Environmental Improvements</u>					
Mar-27	200	Energy initiatives	100	100	0	0	200
		Sub total Energy	<b>100</b>	<b>100</b>	<b>0</b>	<b>0</b>	<b>200</b>
		<b>Total Corporate Resources</b>	<b>2,758</b>	<b>1,820</b>	<b>3,406</b>	<b>1,666</b>	<b>9,649</b>

66

**CORPORATE RESOURCES - CAPITAL PROGRAMME 2025-29 (continued)**

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

**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
		<b><u>Investing In Leicestershire Programme (IILP)</u></b>					
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	<b>9,083</b>	<b>10,850</b>	<b>10,700</b>	<b>16,500</b>	<b>47,133</b>
		<b><u>Future Developments</u></b>					
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	<b>2,500</b>	<b>15,000</b>	<b>17,500</b>	<b>26,400</b>	<b>61,400</b>
		Total Corporate Programme	<b>11,583</b>	<b>25,850</b>	<b>28,200</b>	<b>42,900</b>	<b>108,533</b>

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

This page is intentionally left blank