

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				800
Mar-27	338	Music Hub Equipment	290	48			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	22,072	Disabled Facilities Grant (DFG)	5,518	5,518	5,518	5,518	22,072
			5,518	5,518	5,518	5,518	22,072
Mar-28	2,258	<u>Social Care Investment Plan (SCIP):</u> SCIP - Extra care schemes	1,000	629	629		2,258
		Sub-Total SCIP	1,000	629	629	0	2,258
		Total A&C	6,518	6,147	6,147	5,518	24,330

		<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		27,406
Mar-27	19,600	Zouch Bridge Replacement - Construction and Enabling Works	8,175	3,675	76		11,925
Mar-26	12,390	A511/A50 Major Road Network - Full business case	4,193				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				1,764
			41,691	10,188	2,039	3,349	57,267
		<u>Minor Schemes / Other</u>					
Mar-27	960	Property Flood Risk Alleviation - funded externally + LCC	912	49			960
Mar-29	1,540	Safety Schemes	543	538	207	250	1,538
Mar-26	3,150	Bus Grant	3,146				3,146
Mar-26	8,770	Zero Emission Buses	8,766				8,766
Mar-29	400	Plant renewals	100	100	100	100	400
Mar-27	9,870	Other - Melton Depot Replacement	2,080	6,968			9,048
Mar-27	540	Other - Highways Depot Improvements	141	400			541
Mar-29	15,820	Other - CC Vehicle Replacement Programme	4,394	3,110	3,436	4,880	15,820
Mar-28	1,275	Externally Funded Schemes	631	579	64		1,275
			20,713	11,744	3,807	5,230	41,494
		<u>Transport Asset Management</u>					
Mar-29	8,200	Capital Schemes and Design	2,168	2,177	2,177	1,677	8,198
Mar-29	3,540	Bridges	852	928	928	833	3,541
Mar-29	1,990	Highways Flood alleviation	483	501	501	501	1,986
Mar-29	12,470	Street Lighting	3,137	3,137	3,137	3,062	12,473
Mar-29	1,120	Traffic Signal Renewal	281	281	281	281	1,124
Mar-29	16,110	Preventative Maintenance - (Surface Dressing)	4,027	4,027	4,027	4,027	16,108
Mar-29	54,290	Restorative (Patching)	13,885	13,788	13,788	12,828	54,289
Mar-29	70	Public rights of way maintenance	15	17	17	17	66
Mar-29	630	Network Performance & Reliability	154	157	157	157	625
			25,002	25,013	25,013	23,383	98,410
		<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			376
Mar-28	1,380	Food Waste Treatment Service Delivery	236	490	650		1,376
			1,311	984	937	327	3,560
		Total E&T	88,717	47,929	31,796	32,289	200,731

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					
		WTS future resilience					
		Waste Permitting system					
		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			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					
		Trading Standards - Database replacement					

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-29	5,075	Workplace Strategy - EUD Refresh (PC, laptop)	750	1,500	1,000	1,825	5,075
Mar-28	1,700	Hyper-Converged Infrastructure (HCI) Refresh/re-license	350	350	352		1,052
Mar-28	903	Cisco Network Equipment	100	0	600		700
Mar-26	79	Solaris Hardware Refresh	30				30
Mar-26	50	SRS Meeting Room Tech	50				50
Mar-27	70	Wireless Controllers		70			70
Mar-28	240	Replacement of IT Service Management toolset and User Portal (Marval)			240		240
Mar-28	100	Remote Access Refresh			76		76
Mar-28	1,949	Backup System Replacement	0	0	1,000		1,000
Mar-29	150	Wireless Access points				30	30
		Sub total ICT	1,280	1,920	3,268	1,855	8,323
		<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			200
		Sub total Energy	100	100	0	0	200
		Total Corporate Resources	2,507	2,020	3,268	1,855	9,650

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CORPORATE RESOURCES - CAPITAL PROGRAMME 2025-29 (continued)

	<p>Future Developments - subject to further detail and approved business cases</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				8,000
Mar-26	3,510	Lutterworth East - Drive Thru Restaurants	510				510
Sep-27	333	M69 Junction 2 - SDA	83	200	50		333
Mar-29	1,050	County Farms Estate - General Improvements	450	300	300		1,050
Mar-29	1,250	Industrial Properties Estate - General Improvements	550	350	350		1,250
Mar-29	36,500	New Investments - subject to Business Case	0	10,000	10,000	16,000	36,000
		Sub total IILP	9,593	10,850	10,700	16,000	47,143
		<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	33,400	Capital Programme Portfolio Risk	3,000	8,000	8,000	14,400	33,400
		Sub total Future Developments	5,500	18,000	20,500	29,400	73,400
		Total Corporate Programme	15,093	28,850	31,200	45,400	120,543

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

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