

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	66,122	Provision of Additional School Places	35,515	20,687	5,714	4,207	66,122
		<u>SEND Programme</u>					
Mar-29	35,106	Expansion of Special Schools	8,148	9,408	16,650	900	35,106
		Sub-total - SEND Programme	8,148	9,408	16,650	900	35,106
Mar-29	11,171	Strategic Capital Maintenance	5,171	2,000	2,000	2,000	11,171
Mar-29	1,981	Schools Devolved Formula Capital	481	500	500	500	1,981
Mar-29	1,573	Schools Access / Security	673	300	300	300	1,573
Mar-26	741	Children's SCIP	741	0	0	0	741
Mar-26	764	Childcare Expansion Programme	764	0	0	0	764
Mar-27	483	Music Hub Equipment	435	48	0	0	483
		Other Capital	8,264	2,848	2,800	2,800	16,713
		Overall Total	51,927	32,943	25,164	7,907	117,941
		<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
Mar-26	29	Bosworth Discovery Zone	29	0	0	0	29
Sep-26	26	Shepshed Library Refurbishment	26				26
			5,573	5,518	5,518	5,518	22,127
		<u>Social Care Investment Plan (SCIP):</u>					
Mar-29	3,758	SCIP - Additional Schemes	0	2,920	419	419	3,758
		Sub-Total SCIP	0	2,920	419	419	3,758
		Total A&C	5,573	8,438	5,937	5,937	25,885
		<u>Future Developments - subject to further detail and approved business cases</u>					
		Archives, Collections and Learning (ACL) Centre					
		Adult Accommodation Strategy (Social Care Investment Plan)					

ENVIRONMENT & TRANSPORT - CAPITAL PROGRAMME 2025-29

APPENDIX C

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-26	127,160	Melton Distributor Road - North and East Sections	37,900	0	0	0	37,900
Apr-27	19,600	Zouch Bridge Replacement	10,054	3,675	76	0	13,805
Mar-26	12,390	A511/A50 Major Road Network - Full business case	3,281	0	0	0	3,281
Mar-29	12,102	Advance Design / Match Funding	6,229	3,666	1,091	1,116	12,102
Mar-26	2,510	Pan regional transport model (PRTM)	458	0	0	0	458
Mar-28	4,356	Market Harbough improvements	1,566	1,999	791	0	4,356
Mar-29	1,613	Leicestershire Cycling Walking Improvements Plan Delivery	100	854	467	192	1,613
Mar-27	1,880	The Parade Oadby Cyclops	840	1,000	0	0	1,840
Mar-26	223	Local Electric Vehicle Infrastructure (LEVI) pilot	178	0	0	0	178
Mar-29	3,151	Local Electric Vehicle Infrastructure (LEVI) Full Roll out	16	299	599	2,237	3,151
Mar-26	26,212	M1 Junction 23 / A512 Improvements	53	0	0	0	53
Mar-26	10,129	Anstey Lane A46	10	0	0	0	10
Dec-25		M1 J22 Major	6	0	0	0	6
			60,691	11,493	3,023	3,545	78,752
		<u>Minor Schemes / Other</u>					
Mar-28	2,928	Property Flood Risk Alleviation	1,400	1,488	40	0	2,928
Mar-29	2,413	Safety Schemes	1,418	538	207	250	2,413
Mar-26	3,146	Bus Grant	3,146	0	0	0	3,146
Mar-26	8,227	Zero Emission Buses	8,227	0	0	0	8,227
Mar-26	377	Active Travel Improvements	377	0	0	0	377
Mar-29	400	Plant renewals	100	100	100	100	400
Mar-27	9,870	Melton Depot Replacement	300	9,321	0	0	9,621
Mar-27	575	Highways Depot Improvements	175	400	0	0	575
Mar-29	17,656	County Council Vehicle Replacement Programme	4,800	4,540	3,436	4,880	17,656
Mar-28	2,394	Externally Funded Schemes	1,750	579	64	0	2,394
Mar-26	4,118	Hinckley Hub (Hawley Road) - NPIF	18	0	0	0	18
Mar-26	119	Cycleways - Z4584 - EATF	119	0	0	0	119
Mar-26	54	Fleet Services Workshop Oil Distribution System	54	0	0	0	54
			21,883	16,966	3,847	5,230	47,926
		<u>Transport Asset Management</u>					
Mar-29	13,066	Capital Schemes and Design	6,536	2,177	2,177	2,177	13,066
Mar-29	4,311	Bridges	1,528	928	928	927	4,311
Mar-29	2,249	Highways Flood alleviation	748	501	501	501	2,249
Mar-29	12,498	Street Lighting	3,086	3,137	3,137	3,138	12,498
Mar-29	2,001	Traffic Signal Renewal	1,158	281	281	281	2,001
Mar-29	22,669	Preventative Maintenance - (Surface Dressing)	10,588	4,027	4,027	4,027	22,669
Mar-29	50,849	Restorative (Patching)	9,485	13,788	13,788	13,788	50,849
Mar-29	410	Public rights of way maintenance	360	17	17	17	410
Mar-29	626	Network Performance & Reliability	154	157	157	157	626
Mar-29	45,388	Other Local Transport Grant funded works	1,173	12,581	14,847	16,787	45,388
			34,816	37,593	39,859	41,799	154,068
		<u>Environment & Waste</u>					
Mar-29	204	Ashby Canal	93	37	37	37	204
Mar-29	2,070	Recycling Household Waste Sites - General Improvements	731	511	418	410	2,070
Mar-27	658	Recycling Household Waste Sites - S.106 funded schemes	168	490	0	0	658
Mar-28	1,375	Food Waste Treatment Service Delivery	237	490	649	0	1,375
Mar-26	8,305	RHWS Majors - Waste Transfer Station	200	0	0	0	200
Mar-26	255	RHWS Waste Station - Weighbridge	255	0	0	0	255
Sep-25	146	Ashby Cabal - Badger Activity Mitigation	5	0	0	0	5
Sep-25	335	RHWS Majors - Ashby Canal Reed bed	10	0	0	0	10
			1,700	1,528	1,104	447	4,778
		Total E&T	119,089	67,580	47,833	51,021	285,523

APPENDIX C

	<u>E&T</u>	<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 (update/ strategy needed) Highways Depot Maintenance A511 Major Road Network					

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	0	200	0		200
		Total Chief Executives	0	200	0	0	200

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

Estimated Completion Date	Gross Cost of Project £000		2025/26 £000	2026/27 £000	2027/28 £000	2028/29 £000	Total £000
		ICT					
Mar-28	903	Cisco Network Equipment	100	0	600	0	700
Mar-28	240	Replacement of IT Service Management toolset and User Portal (Marval)	0	0	240	0	240
Mar-28	1,700	Hyper-Converged Infrastructure (HCI) Refresh/re-license	338	150	0	631	1,119
Mar-26	79	Solaris Hardware Refresh	14	0	0	0	14
Mar-28	100	Remote Access Refresh	0	0	76	0	76
Mar-28	1,949	Backup System Replacement	17	0	1,000	0	1,017
Mar-26	50	SRS Meeting Room Tech	50	0	0	0	50
Mar-29	150	Wireless Access points	0	0	0	49	49
Mar-27	70	Wireless Controllers	0	70	0	0	70
Mar-29	2,914	Workplace Strategy - EUD Refresh (PC, laptop)	550	734	770	860	2,914
							0
		Sub total ICT	1,070	954	2,686	1,540	6,250
		Property Services and Country Parks					
Mar-26	185	Anstey Frith House County Hall - Replacement windows & Roof Beams	185	0	0	0	185
Mar-26	200	Aston Firs - Living blocks refurbishments	200	0	0	0	200
Mar-26	33	Croft Depot - Roller shutter door replacement	33	0	0	0	33
Mar-26	50	Kegworth Library - Reroofing	50	0	0	0	50
Mar-26	225	Romulus Court - Refurbishment	225	0	0	0	225
Mar-26	110	Data Centre UPS replacement	110	0	0	0	110
Mar-26	85	Bassett Centre window replacement	85	0	0	0	85
Mar-26	100	Snibston Scheduled Ancient Monument	100	0	0	0	100
Mar-26	160	County Hall - MUGA resurfacing	160	0	0	0	160
Mar-26	63	Bosworth Battlefield ANPR	63	0	0	0	63
Mar-26	128	Tree Planting Programme	128	0	0	0	128
Mar-26	42	Tree Nursery	42	0	0	0	42
Mar-26	4	Watermead Pay station	4	0	0	0	4
Mar-26	1,631	Workplace Strategy - property costs, dilapidations and refurbishments	511	0	0	0	511
Mar-26	1,995	Workplace Strategy - Office Infrastructure	48	0	0	0	48
		Sub total Property Services	1,944	0	0	0	1,944
		Climate Change - Environmental Improvements					
Mar-27	603	Energy initiatives	300	100	0	0	400
Mar-26	375	Electric Vehicle Car Charge Points	231	0	0	0	231
Mar-26	62	Energy & Water Strategy - Invest to save	62	0	0	0	62
Mar-26	75	Snibston E V Chargers & Solar Car Port	75	0	0	0	75
		Sub total Energy	668	100	0	0	768
		Total Corporate Resources	3,682	1,054	2,686	1,540	8,962
		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					
		<u>Strategic Property Future Developments</u>					
		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		2025/26 £000	2026/27 £000	2027/28 £000	2028/29 £000	Total £000
		<u>Investing In Leicestershire Programme (IILP)</u>					
Mar-27	16,436	Airfield Business Park - Phase 3-4	13,499	700	0	0	14,199
Mar-27	3,510	Lutterworth East - Drive Thru Restaurants	2,742	500	0	0	3,242
May-27	690	M69 Junction 2 - SDA	300	340	50	0	690
Mar-29	1,400	County Farms Estate - General Improvements	350	350	350	350	1,400
Mar-29	861	Industrial Properties Estate - General Improvements	161	275	275	150	861
Mar-26	250	Quorn Solar Farm	250	0	0	0	250
Mar-28	3,227	Lutterworth East - Planning and Pre-Highway construction Works	150	1,650	1,427	0	3,227
Mar-26	500	Lutterworth East - SDA (Planning and Preparatory works)	500	0	0	0	500
Mar-26	35	Lutterworth East - SDA	35	0	0	0	35
Mar-26	67	Embankment House - Land Development	67	0	0	0	67
Mar-26	694	Building 2, Lichfield South - Refurbishment	694	0	0	0	694
	36,000	New Investments - subject to Business Case	0	10,000	10,000	16,000	36,000
		Sub total IILP	18,749	13,815	12,102	16,500	61,165
		<u>Future Developments</u>					0
Mar-29	40,000	Future service projects - subject to business cases	0	5,000	15,000	20,000	40,000
Mar-29	31,000	Capital Programme Portfolio Risk	200	5,600	11,000	14,200	31,000
		Sub total Future Developments	200	10,600	26,000	34,200	71,000
		Total Corporate Programme	18,949	24,415	38,102	50,700	132,165
		<u>Future Developments - subject to further detail and approved business cases</u>					
		Invest to Save Schemes					

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