

Capital Budget 2025/26 – forecast main variances**Children and Family Services**

The forecast spend is largely in line with the updated budget. Acceleration of £7k is reported for works on Woolden Hill primary school.

Adults & Communities

The forecast spend is in line with the updated budget.

Environment and Transport

Net acceleration of £0.7m is forecast compared with the updated budget. The main variances are:

	£000
Zouch Bridge Replacement	902
Forecast acceleration as a result of design works being required along with changes to construction methodologies.	
Transport Asset Management	912
Restorative Maintenance: Acceleration of £0.4m due to network deterioration pushing additional reactive works through faster than profiled. Preventative Maintenance: Acceleration of £0.5m driven by higher than planned external patching for Category 2 defects and increased hazardous waste (coal tar) costs.	
Advanced Design	152
£0.2m acceleration due to work brought forward on the Market Harborough schemes.	
A511 Major Road Network (MRN)	-1,184
Slippage due to delays in early contractor involvement and purchasing of land. Land acquisition now expected in 2026/27.	
Other variances	-59
TOTAL	723

Chief Executives

The forecast spend is in line with the updated budget.

Corporate Resources

Net slippage of £0.4m is forecast compared with the updated budget. The main variances are:

	£000
Climate Change - Environmental Improvements	-430
Slippage on EV car charge points (£230k) due to waiting until car park work is complete at some sites. Public Sector Decarbonisation Scheme (PSDS) (£65k) slippage due to upgrading heating systems in spring. Rooftop solar PV slippage due to finalising procurement route (£135k).	
Other variances	3
TOTAL	-427

Corporate Programme

Net slippage of £0.05m is forecast compared with the updated budget. The main variances are:

M69 J2 Strategic Dev Site	-50
Slippage due to delays with the emerging Blaby Local Plan and the need to reschedule the project programme to avoid the need to repeat technical surveys.	
TOTAL	-50

Capital Programme - Changes in Funding

	£000
<u>Children & Family Services</u>	
Provision of School Places programme - section 106 Contributions	131
<u>Environment and Transport</u>	
S106 developer contributions	438
<u>Corporate Resources</u>	
Tree Nursery	-37
Beaumanor Hall - funded from revenue reserve	500
Overall Total	1,031