

**CHILDREN & FAMILY SERVICES - CAPITAL PROGRAMME 2026-30**

Estimated Completion Date	Gross Cost of Project £000		Draft Capital Programme				
			2026/27 £000	2027/28 £000	2028/29 £000	2029/30 £000	Total £000
Mar-30	49,097	<b><u>MAIN GRANT FUNDED PROGRAMME</u></b>					
		<b>Provision of Additional School Places</b>	<b>28,425</b>	<b>16,085</b>	<b>4,047</b>	<b>540</b>	<b>49,097</b>
Mar-29	26,958	<b>Provision and Improvement of SEND Places</b>	<b>7,158</b>	<b>18,900</b>	<b>900</b>	<b>0</b>	<b>26,958</b>
Mar-30	8,000	Strategic Capital Maintenance	2,000	2,000	2,000	2,000	8,000
Mar-30	1,600	Schools Devolved Formula Capital	400	400	400	400	1,600
Mar-30	1,200	Schools Access / Security	300	300	300	300	1,200
Mar-27	48	Music Hub Equipment	48	0	0	0	48
Mar-27	275	Children's SCIP - Residential Home	275				275
		<b>Other Capital</b>	<b>3,023</b>	<b>2,700</b>	<b>2,700</b>	<b>2,700</b>	<b>11,123</b>
		<b>Overall Total</b>	<b>38,606</b>	<b>37,685</b>	<b>7,647</b>	<b>3,240</b>	<b>87,178</b>

**Future Developments - subject to further detail and approved business cases**

Additional School Infrastructure arising from Housing Developments  
 SEN Provision arising from new housing development  
 Further Residential Opportunities

**ADULTS & COMMUNITIES - CAPITAL PROGRAMME 2026-30**

Estimated Completion Date	Gross Cost of Project £000		Draft Capital Programme				
			2026/27 £000	2027/28 £000	2028/29 £000	2029/30 £000	Total £000
Mar-30	22,072	Disabled Facilities Grant (DFG)	5,518	5,518	5,518	5,518	22,072
			<b>5,518</b>	<b>5,518</b>	<b>5,518</b>	<b>5,518</b>	<b>22,072</b>
Mar-29	3,758	<u>Social Care Investment Plan (SCIP):</u> SCIP - Extra Care schemes	2,920	419	419	0	3,758
		Sub-Total SCIP	<b>2,920</b>	<b>419</b>	<b>419</b>	<b>0</b>	<b>3,758</b>
		Total A&C	<b>8,438</b>	<b>5,937</b>	<b>5,937</b>	<b>5,518</b>	<b>25,830</b>

**Future Developments - subject to further detail and approved business cases**

Archives, Collections and Learning Centre

# **ENVIRONMENT & TRANSPORT - CAPITAL PROGRAMME 2026-30**

Estimated Completion Date	Gross Cost of Project £000		Draft Capital Programme				
			2026/27 £000	2027/28 £000	2028/29 £000	2029/30 £000	Total £000
		<u>Major Schemes</u>					
Apr-27	19,600	Zouch Bridge Replacement - Construction and Enabling Works	3,675	76	0		3,750
Mar-29	12,175	Advance Design / Match Funding	3,250	2,975	2,975	2,975	12,175
Mar-28	4,356	Market Harbough improvements	2,421	88	0		2,508
Mar-29	1,613	Leicestershire Cycling Walking Improvements Plan Delivery	824	338	0		1,162
Mar-27	1,880	The Parade Oadby Cyclops	1,000	0	0		1,000
Mar-29	3,151	Local Electric Vehicle Infrastructure (LEVI) Full Roll out	299	599	2,237		3,135
			<b>11,469</b>	<b>4,075</b>	<b>5,212</b>	<b>2,975</b>	<b>23,731</b>
		<u>Minor Schemes / Other</u>					
Mar-28	2,928	Property Flood Risk Alleviation - funded externally + LCC	1,176	352	0		1,528
Mar-29	2,413	Safety Schemes	2,512	2,327	1,975	2,095	8,909
Mar-26	377	Active Travel Improvements	620	309	430	470	1,829
Mar-29	400	Plant renewals	100	100	100	100	400
Mar-27	9,870	Melton Depot Replacement	9,321	0	0		9,321
Mar-27	575	Highways Depot Improvements	200	200	0		400
Mar-29	17,656	County Council Vehicle Replacement Programme	4,540	3,436	4,880	1,682	14,538
Mar-28	2,394	Externally Funded Schemes	1,128	351	0		1,479
			<b>19,597</b>	<b>7,075</b>	<b>7,385</b>	<b>4,347</b>	<b>38,404</b>
		<u>Transport Asset Management</u>					
Mar-29	19,885	Capital Schemes and Design	4,784	5,034	5,034	5,034	19,885
Mar-29	8,804	Bridges	1,755	1,385	1,164	4,500	8,804
Mar-29	3,321	Highways Flood alleviation	600	926	926	870	3,321
Mar-29	12,290	Street Lighting	3,208	3,130	3,131	2,821	12,290
Mar-29	4,230	Traffic Signal Renewal	866	1,199	1,174	991	4,230
Mar-29	48,474	Preventative Maintenance - (Surface Dressing)	11,673	12,424	13,181	11,196	48,474
Mar-29	42,271	Restorative (Patching)	9,813	10,666	10,846	10,946	42,271
Mar-29	1,711	Public rights of way maintenance	661	517	517	17	1,711
Mar-29	1,400	Network Performance & Reliability	350	350	350	350	1,400
Mar-30	21,804	Other LTG Funds - to be allocated across the TAM	0	5,978	5,240	10,586	21,804
			<b>33,710</b>	<b>41,608</b>	<b>41,562</b>	<b>47,311</b>	<b>164,191</b>
		<u>Environment &amp; Waste</u>					
Mar-29	148	Ashby Canal	37	37	37	37	148
Mar-29	1,629	Recycling Household Waste Sites - General Improvements	511	390	438	290	1,629
Mar-27	490	Recycling Household Waste Sites - S.106 funded schemes	490	0	0		490
Mar-28	1,139	Food Waste Treatment Service Delivery	288	851	0		1,139
			<b>1,326</b>	<b>1,278</b>	<b>475</b>	<b>327</b>	<b>3,405</b>
		Total E&T	<b>66,101</b>	<b>54,036</b>	<b>54,634</b>	<b>54,960</b>	<b>229,730</b>

## **Future Developments - subject to further detail and approved business cases**

New Melton RHWS  
Compaction equipment  
Green vehicle fleet  
Windrow Composting Facility

# **CORPORATE RESOURCES - CAPITAL PROGRAMME 2026-30**

Estimated Completion Date	Gross Cost of Project £000		Draft Capital Programme				
			2026/27 £000	2027/28 £000	2028/29 £000	2029/30 £000	Total £000
Mar-28	903	<b>ICT</b> Cisco Network Equipment	0	600	0	0	600
Mar-28	240	Replacement of IT Service Management toolset and User Portal (Marval)	0	240	0	0	240
Mar-29	1,700	Hyper-Converged Infrastructure (HCI) Refresh/re-license	150	300	331	0	781
Mar-29	100	Remote Access Refresh	0	0	76	0	76
Mar-30	1,949	Backup System Replacement	0	0	0	1,000	1,000
Mar-30	150	Wireless Access points	0	0	0	49	49
Mar-27	70	Wireless Controllers	70	0	0	0	70
Mar-30	2,943	Workplace Strategy - EUD Refresh (PC, laptop)	734	770	835	604	2,943
Mar-27	200	Loadbalancers	200	0	0	0	200
Mar-27	300	Perimeter Firewalls	300	0	0	0	300
Mar-30	150	Wireless Access Points	0	0	0	150	150
		Sub total ICT	<b>1,454</b>	<b>1,910</b>	<b>1,242</b>	<b>1,803</b>	<b>6,409</b>
		<b>Property Services</b>					
Mar-30	495	Boiler Replacement Programme	270	95	75	55	495
Mar-27	65	County Hall installation of UPS to CWC's	65	0	0	0	65
Mar-27	75	Bosworth Battlefield car park	75	0	0	0	75
		Sub total Property Services	<b>410</b>	<b>95</b>	<b>75</b>	<b>55</b>	<b>635</b>
		<b>Climate Change - Environmental Improvements</b>					
Mar-27	100	Energy initiatives	100	0	0	0	100
		Sub total Energy	<b>100</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>100</b>
		Total Corporate Resources	<b>1,964</b>	<b>2,005</b>	<b>1,317</b>	<b>1,858</b>	<b>7,144</b>

## **Future Developments - subject to further detail and approved business cases**

### ICT Future Development:

End of life replacements and security improvements

### Property Services

Minimum Energy Efficiency Standards (MEES)

Snibston ancient monument - (SAM)

End of life gas boiler replacement

### Country Parks Future Developments:

Watermead café and car park changes

County Parks ANPR ticketless car parking expansion

Ashby Woulds Heritage Trail - resurfacing

Broombriggs Farm Cottage - refurbishment

Bosworth Battlefield New Adventure Play Facility

## CHIEF EXECUTIVES - CAPITAL PROGRAMME 2026-30

Estimated Completion Date	Gross Cost of Project £000		Draft Capital Programme				
			2026/27 £000	2027/28 £000	2028/29 £000	2029/30 £000	Total £000
Mar-27	200	Legal - Case Management System - subject to business case	200	0	0	0	200
		<b>Total Chief Executives</b>	<b>200</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>200</b>

### Future Developments - subject to further detail and approved business cases

Legal - Commons and Village Green Register  
Trading Standards - Database replacement

## CORPORATE - CAPITAL PROGRAMME 2026-30

Estimated Completion Date	Gross Cost of Project £000		Draft Capital Programme				
			2026/27 £000	2027/28 £000	2028/29 £000	2029/30 £000	Total £000
		<b><u>Investing In Leicestershire Programme (IILP)</u></b>					
Mar-27	16,436	Airfield Business Park - Phase 3-4	700	0	0	0	700
Mar-27	3,510	Lutterworth East - Drive Thru Restaurants	500	0	0	0	500
May-27	690	M69 Junction 2 - SDA	340	50	0	0	390
Mar-30	1,400	County Farms Estate - General Improvements	350	350	350	350	1,400
Mar-30	850	Industrial Properties Estate - General Improvements	275	275	150	150	850
Mar-28	3,227	Lutterworth East - Planning and Pre-Highway construction Works	1,650	1,427	0	0	3,077
Mar-30	36,000	New Investments - subject to Business Case	5,000	10,000	10,000	11,000	36,000
		Sub total IILP	<b>8,815</b>	<b>12,102</b>	<b>10,500</b>	<b>11,500</b>	<b>42,917</b>
		<b><u>Future Developments</u></b>					
Mar-30	38,000	Future projects - subject to business cases	0	10,000	14,000	14,000	38,000
Mar-30	25,000	Capital Programme Portfolio Risk	5,000	5,000	5,000	10,000	25,000
		Sub total Future Developments	<b>5,000</b>	<b>15,000</b>	<b>19,000</b>	<b>24,000</b>	<b>63,000</b>
		<b>Total Corporate Programme</b>	<b>13,815</b>	<b>27,102</b>	<b>29,500</b>	<b>35,500</b>	<b>105,917</b>

### Future Developments - subject to further detail and approved business cases

Sustainability / Invest to Save Schemes