

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>MAIN GRANT FUNDED PROGRAMME</b>					
		Provision of Additional School Places	28,425	16,085	4,047	540	49,097
		Provision and Improvement of SEND Places	7,158	18,900	900	0	26,958
		Strategic Capital Maintenance	2,000	2,000	2,000	2,000	8,000
		Schools Devolved Formula Capital	400	400	400	400	1,600
		Schools Access / Security	300	300	300	300	1,200
		Music Hub Equipment	48				48
		Children's SCIP - Residential Home	275				275
		Other Capital	3,023	2,700	2,700	2,700	11,123
		<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>Social Care Investment Plan (SCIP):</b>	<b>5,518</b>	<b>5,518</b>	<b>5,518</b>	<b>5,518</b>	<b>22,072</b>
		SCIP - Extra Care schemes	2,920	419	419		3,758
		Sub-Total SCIP	2,920	419	419	0	3,758
		<b>Total A&amp;C</b>	<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
Apr-27	19,600	Major Schemes					
Mar-29	12,175	Zouch Bridge Replacement - Construction and Enabling Works	3,675	76			3,750
Mar-28	4,356	Advance Design / Match Funding	3,250	2,975	2,975	2,975	12,175
Mar-29	1,613	Market Harborough improvements	2,421	88			2,508
Mar-29	1,613	Leicestershire Cycling Walking Improvements Plan Delivery	824	338			1,162
Mar-27	1,880	The Parade Oadby Cyclops	1,000				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>
Mar-28	2,928	Minor Schemes / Other					
Mar-29	2,413	Property Flood Risk Alleviation - funded externally + LCC	1,176	352			1,528
Mar-26	377	Safety Schemes	2,512	2,327	1,975	2,095	8,909
Mar-29	400	Active Travel Improvements	620	309	430	470	1,829
Mar-27	9,870	Plant renewals	100	100	100	100	400
Mar-27	575	Melton Depot Replacement	9,321				9,321
Mar-27	17,656	Highways Depot Improvements	200	200			400
Mar-29	2,394	County Council Vehicle Replacement Programme	4,540	3,436	4,880	1,682	14,538
Mar-28		Externally Funded Schemes	1,128	351			1,479
			<b>19,597</b>	<b>7,075</b>	<b>7,385</b>	<b>4,347</b>	<b>38,404</b>
Mar-29	19,885	Transport Asset Management					
Mar-29	8,804	Capital Schemes and Design	4,784	5,034	5,034	5,034	19,885
Mar-29	3,321	Bridges	1,755	1,385	1,164	4,500	8,804
Mar-29	12,290	Highways Flood alleviation	600	926	926	870	3,321
Mar-29	4,230	Street Lighting	3,208	3,130	3,131	2,821	12,290
Mar-29	48,474	Traffic Signal Renewal	866	1,199	1,174	991	4,230
Mar-29	42,271	Preventative Maintenance - (Surface Dressing)	11,673	12,424	13,181	11,196	48,474
Mar-29	1,711	Restorative (Patching)	9,813	10,666	10,846	10,946	42,271
Mar-29	1,400	Public rights of way maintenance	661	517	517	17	1,711
Mar-29	21,804	Network Performance & Reliability	350	350	350	350	1,400
Mar-30		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>
Mar-29	148	Environment & Waste					
Mar-29	1,629	Ashby Canal	37	37	37	37	148
Mar-27	490	Recycling Household Waste Sites - General Improvements	511	390	438	290	1,629
Mar-28	1,139	Recycling Household Waste Sites - S.106 funded schemes	490				490
		Food Waste Treatment Service Delivery	288	851			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>					
	240	Cisco Network Equipment		600			600
	1,700	Replacement of IT Service Management toolset and User Portal (Marval)		240			240
	100	Hyper-Converged Infrastructure (HCI) Refresh/re-license	150	300	331		781
	1,949	Remote Access Refresh			76		76
	150	Backup System Replacement				1,000	1,000
	70	Wireless Access points				49	49
	2,943	Wireless Controllers	70				70
	200	Workplace Strategy - EUD Refresh (PC, laptop)	734	770	835	604	2,943
	300	Loadbalancers	200				200
	150	Perimeter Firewalls	300				300
		Wireless Access Points				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>
Mar-30	495	<b>Property Services</b>					
	65	Boiler Replacement Programme	270	95	75	55	495
	75	County Hall installation of UPS to CWC's	65				65
		Bosworth Battlefield car park	75				75
		Sub total Property Services	<b>410</b>	<b>95</b>	<b>75</b>	<b>55</b>	<b>635</b>
	100	<b>Climate Change - Environmental Improvements</b>					
		Energy initiatives	100				100
		Sub total Energy	<b>100</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>100</b>
		<b>Total Corporate Resources</b>	<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				200
		Total Chief Executives	200	0	0	0	200

### 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
Mar-27	16,436	<b>Investing In Leicestershire Programme (IILP)</b>					
Mar-27	16,436	Airfield Business Park - Phase 3-4	700				700
Mar-27	3,510	Lutterworth East - Drive Thru Restaurants	500				500
May-27	690	M69 Junction 2 - SDA	340	50			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			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>Future Developments</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>
		Total Corporate Programme	<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