

# CHILDREN & FAMILY SERVICES - CAPITAL PROGRAMME 2026-30

# APPENDIX F

Estimated Completion Date	Gross Cost of Project £000		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						0
		<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				48
Mar-27	275	Children's SCIP - Residential Home	275				275
							0
		<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		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		3,758
		Sub-Total SCIP	<b>2,920</b>	<b>419</b>	<b>419</b>	<b>0</b>	<b>3,758</b>
		<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		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			3,750
Mar-30	12,174	Advance Design / Match Funding	3,248	2,975	2,975	2,976	12,174
Mar-27	9,870	Melton Depot Replacement	9,321				9,321
Mar-28	2,509	Market Harbough improvements	2,421	88			2,509
Mar-30	3,818	Leicestershire Cycling Walking Improvements Plan Delivery	809	1,228	891	890	3,818
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
							0
			<b>20,773</b>	<b>4,965</b>	<b>6,103</b>	<b>3,866</b>	<b>35,707</b>
		<u>Minor Schemes / Other</u>					
Mar-30	11,115	Local Authority Bus Grant (LABG)	2,697	2,752	2,806	2,860	11,115
Mar-28	1,528	Property Flood Risk Alleviation - funded externally + LCC	1,176	352			1,528
Mar-30	8,909	Safety Schemes	2,512	2,327	1,975	2,095	8,909
Mar-30	1,829	Active Travel Improvements	620	309	430	470	1,829
Mar-30	400	Plant renewals	100	100	100	100	400
Mar-28	575	Highways Depot Improvements	200	200			400
Mar-30	14,538	County Council Vehicle Replacement Programme	4,540	3,436	4,880	1,682	14,538
Mar-28	1,479	Externally Funded Schemes	1,128	351			1,479
			<b>12,973</b>	<b>9,827</b>	<b>10,191</b>	<b>7,207</b>	<b>40,198</b>
		<u>Transport Asset Management</u>					
Mar-30	19,884	Capital Schemes and Design	4,784	5,033	5,034	5,033	19,884
Mar-30	8,805	Bridges	1,755	1,385	1,165	4,500	8,805
Mar-30	3,320	Highways Flood alleviation	600	925	925	870	3,320
Mar-30	13,050	Street Lighting	3,398	3,320	3,321	3,011	13,050
Mar-30	4,231	Traffic Signal Renewal	866	1,199	1,174	992	4,231
Mar-30	49,037	Preventative Maintenance - (Surface Dressing)	11,780	12,509	13,336	11,412	49,037
Mar-30	66,883	Restorative (Patching)	14,436	15,671	17,515	19,261	66,883
Apr-29	1,711	Public rights of way maintenance	661	517	517	16	1,711
Mar-30	1,400	Network Performance & Reliability	350	350	350	350	1,400
Mar-30	27,056	Other LTG Funds - to be allocated across the TAM	0	5,978	7,844	13,234	27,056
			<b>38,630</b>	<b>46,887</b>	<b>51,181</b>	<b>58,679</b>	<b>195,377</b>
		<u>Environment &amp; Waste</u>					
Mar-30	148	Ashby Canal	37	37	37	37	148
Mar-30	1,628	Recycling Household Waste Sites - General Improvements	511	390	437	290	1,628
Mar-27	490	Recycling Household Waste Sites - S.106 funded schemes	490				490
Mar-28	1,139	Food Waste Treatment Service Delivery	288	851			1,139
			<b>1,326</b>	<b>1,278</b>	<b>474</b>	<b>327</b>	<b>3,405</b>
		<b>Total E&amp;T</b>	<b>73,702</b>	<b>62,957</b>	<b>67,949</b>	<b>70,079</b>	<b>274,687</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		Capital Programme				
			2026/27 £000	2027/28 £000	2028/29 £000	2029/30 £000	Total £000
		<b><u>ICT</u></b>					
Mar-28	903	Cisco Network Equipment		600			600
Mar-28	240	Replacement of IT Service Management toolset and User Portal (Marval)		240			240
Mar-29	1,700	Hyper-Converged Infrastructure (HCI) Refresh/re-license	150	300	331		781
Mar-29	100	Remote Access Refresh			76		76
Mar-30	1,949	Backup System Replacement				1,000	1,000
Mar-30	199	Wireless Access points				199	199
Mar-27	70	Wireless Controllers	70				70
Mar-30	2,943	Workplace Strategy - EUD Refresh (PC, laptop)	734	770	835	604	2,943
Mar-27	200	Loadbalancers	200				200
Mar-27	300	Perimeter Firewalls	300				300
							0
		Sub total ICT	<b>1,454</b>	<b>1,910</b>	<b>1,242</b>	<b>1,803</b>	<b>6,409</b>
		<b><u>Property Services</u></b>					
Mar-30	495	Boiler Replacement Programme	270	95	75	55	495
Mar-27	65	County Hall installation of UPS to CWC's	65				65
Mar-27	75	Bosworth Battlefield car park	75				75
Mar-27	100	Energy initiatives	100				100
		Sub total Property Services	<b>510</b>	<b>95</b>	<b>75</b>	<b>55</b>	<b>735</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

Beaumanor Hall

Broombriggs Farm Cottage - refurbishment

### **CHIEF EXECUTIVES - CAPITAL PROGRAMME 2026-30**

Estimated Completion Date	Gross Cost of Project £000		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
		<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		Capital Programme				
			2026/27 £000	2027/28 £000	2028/29 £000	2029/30 £000	Total £000
Mar-27	16,436	<b><u>Investing In Leicestershire Programme (IILP)</u></b>					
Mar-27	3,510	Airfield Business Park - Phase 3-4	700				700
May-27	690	Lutterworth East - Drive Thru Restaurants	500				500
Mar-30	1,400	M69 Junction 2 - SDA	340	50			390
Mar-30	850	County Farms Estate - General Improvements	350	350	350	350	1,400
Mar-28	3,227	Industrial Properties Estate - General Improvements	275	275	150	150	850
Mar-30	36,000	Lutterworth East - Planning and Pre-Highway construction Works	1,650	1,427			3,077
		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>					0
Mar-30	38,000	Future projects - subject to business cases		10,000	14,000	14,000	38,000
Mar-30	25,000	Capital Programme Portfolio Risk	2,500	5,000	7,500	10,000	25,000
		Sub total Future Developments	<b>2,500</b>	<b>15,000</b>	<b>21,500</b>	<b>24,000</b>	<b>63,000</b>
		<b>Total Corporate Programme</b>	<b>11,315</b>	<b>27,102</b>	<b>32,000</b>	<b>35,500</b>	<b>105,917</b>

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

Sustainability / Invest to Save Schemes