

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	MAIN GRANT FUNDED PROGRAMME					
		Provision of Additional School Places	28,425	16,085	4,047	540	49,097
							0
		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
Overall Total			38,606	37,685	7,647	3,240	87,178

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
			5,518	5,518	5,518	5,518	22,072
		Social Care Investment Plan (SCIP):					
			2,920	419	419		3,758
			2,920	419	419	0	3,758
		Sub-Total SCIP					
		Total A&C	8,438	5,937	5,937	5,518	25,830

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
Apr-27	19,600	<u>Major Schemes</u> Zouch Bridge Replacement - Construction and Enabling Works Advance Design / Match Funding Melton Depot Replacement Market Harborough improvements Leicestershire Cycling Walking Improvements Plan Delivery The Parade Oadby Cyclops Local Electric Vehicle Infrastructure (LEVI) Full Roll out	3,675	76			3,750
			3,248	2,975	2,975	2,976	12,174
			9,321				9,321
			2,421	88			2,509
			809	1,228	891	890	3,818
			1,000				1,000
			299	599	2,237		3,135
	3,151						0
		20,773	4,965	6,103	3,866	35,707	
Mar-30	11,115	<u>Minor Schemes / Other</u> Local Authority Bus Grant (LABG) Property Flood Risk Alleviation - funded externally + LCC Safety Schemes Active Travel Improvements Plant renewals Highways Depot Improvements County Council Vehicle Replacement Programme Externally Funded Schemes	2,697	2,752	2,806	2,860	11,115
			1,176	352			1,528
			2,512	2,327	1,975	2,095	8,909
			620	309	430	470	1,829
			100	100	100	100	400
			200	200			400
			4,540	3,436	4,880	1,682	14,538
			1,128	351			1,479
			12,973	9,827	10,191	7,207	40,198
Mar-30	19,884	<u>Transport Asset Management</u> Capital Schemes and Design Bridges Highways Flood alleviation Street Lighting Traffic Signal Renewal Preventative Maintenance - (Surface Dressing) Restorative (Patching) Public rights of way maintenance Network Performance & Reliability Other LTG Funds - to be allocated across the TAM	4,784	5,033	5,034	5,033	19,884
			1,755	1,385	1,165	4,500	8,805
			600	925	925	870	3,320
			3,398	3,320	3,321	3,011	13,050
			866	1,199	1,174	992	4,231
			11,780	12,509	13,336	11,412	49,037
			14,436	15,671	17,515	19,261	66,883
			661	517	517	16	1,711
			350	350	350	350	1,400
			0	5,978	7,844	13,234	27,056
			38,630	46,887	51,181	58,679	195,377
Mar-30	148	<u>Environment & Waste</u> Ashby Canal Recycling Household Waste Sites - General Improvements Recycling Household Waste Sites - S.106 funded schemes Food Waste Treatment Service Delivery	37	37	37	37	148
			511	390	437	290	1,628
			490				490
			288	851			1,139
			1,326	1,278	474	327	3,405
		Total E&T	73,702	62,957	67,949	70,079	274,687

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
Mar-28	903	Cisco Network Equipment	150	600	331	1,000	600
	240	Replacement of IT Service Management toolset and User Portal (Marval)		240			240
	1,700	Hyper-Converged Infrastructure (HCI) Refresh/re-license		300			781
	100	Remote Access Refresh		76			76
	1,949	Backup System Replacement					1,000
	199	Wireless Access points					199
	70	Wireless Controllers		70			70
	2,943	Workplace Strategy - EUD Refresh (PC, laptop)		734	770	835	2,943
	200	Loadbalancers		200			200
	300	Perimeter Firewalls		300			300
Sub total ICT			1,454	1,910	1,242	1,803	6,409
Property Services							
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			510	95	75	55	735
Total Corporate Resources			1,964	2,005	1,317	1,858	7,144

Future Developments - subject to further detail and approved business cases				
<u>ICT Future Development:</u>				
End of life replacements and security improvements				
<u>Property Services</u>				
Minimum Energy Efficiency Standards (MEES)				
Snibston ancient monument - (SAM)				
End of life gas boiler replacement				
<u>Country Parks Future Developments:</u>				
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
		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		Capital Programme				
			2026/27 £000	2027/28 £000	2028/29 £000	2029/30 £000	Total £000
Mar-27	16,436	Investing In Leicestershire Programme (IILP) 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	8,815	12,102	10,500	11,500	42,917
Mar-30	38,000	Future Developments Future projects - subject to business cases					0
Mar-30	25,000	Capital Programme Portfolio Risk	2,500	10,000	14,000	14,000	38,000
		Sub total Future Developments	2,500	15,000	21,500	24,000	63,000
		Total Corporate Programme	11,315	27,102	32,000	35,500	105,917

Future Developments - subject to further detail and approved business cases

Sustainability / Invest to Save Schemes