

Capital Programme 2025/26 – main variancesChildren and Family Services

Overall net Reprofiting of spend of £21m. The main variances are:

| | £000 |
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| Additional school places - net Reprofiting | -15,419 |
| <p>Acceleration: Hinckley Redmoor Academy - £0.8m. This project delivers a new science block, sports hall and refurbished catering facility. It is an academy delivered scheme, prudently profiled in the MTFS. Hallam Fields - £0.5m, Expansion to support nearby housing developments. Budget profiled prudently in MTFS.</p> <p>Reprofilng: Ibstock Community College - £5.1m. The scheme has needed to overcome a number of issues in relation to planning and DfE requirements and therefore has resulted in programme Reprofiting, Oadby Brocks Hill Primary - £4.7m. Planning issues have resulted in a rephased delivery timeline. Tenders now received and works to commence May 2026. Welland Park - £1.9m. Delays in finalising the funding agreement. Broughton Astley Primary - £1.5m due to planning issues. Lutterworth High School - £1.3m. Funding agreement delayed, completed March 26. To be paid by June 2026, Longfield Primary - £0.8m due to Reprofiting scheme timeline post budget allocation, Reprofilng of £1m on unallocated additional places schemes programme.</p> | |
| SEND Reprofiting | -3,132 |
| <p>£0.9m on Husbands Bosworth Special school, The budget was indicatively profiled for the MTFS. Additionally, the scheme has hit issues regarding the land upon which the school was planned to be built, Oakfield South school £0.9m Reprofiting. This is due in part to the Reprofiting of budget, along with interdependencies of other parts of the site impacted by the works, £0.3m on Ravenhurst primary as additional works have pushed completion into 26/27, £0.4m on Sherard Primary & Swallowdale Primary. Allocation agreed from 2025/26 funds, however, works need to commence during school closure period so will take place in 2026/27. £0.6m on other smaller SEND schemes</p> | |
| Strategic Capital Maintenance | -1,328 |
| <p>There are a number of smaller schemes within this area. The timing of the Easter break, and the nature of some of the works needing to be done whilst the school is closed resulted in a number of areas not being completed by 31st March.</p> | |
| Schools Access & Safeguarding - Fewer requests from schools during 2025/26 | -575 |
| Childcare expansion programme - assessment of bids to ensure effective of the grant funding to meet emerging needs, balance carried forward to 2026/27. | -266 |
| Other | -115 |
| TOTAL | -20,835 |

Adults & Communities

The provisional outturn is in line with the budget.

Environment and Transport

Net Reprofiting of £36.5m. The main variances are:

| | £000 |
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| Melton Mowbray Distributor Rd | -13,365 |
| <p>Weather related programme delays and outstanding construction activities Reprofiting into 2026/27. The scheme is expected to be complete in May 2026.</p> | |
| Advanced Design Reprofiting | -5,839 |

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| <p>a) Charnwood Growth fund - ongoing work with Charnwood BC on the adoption of a Community Infrastructure Levy anticipated in June 2026. The spend is dependent on CBC timescales which were delayed by Local Plan adoption.</p> <p>b) Emerging Priorities Fund is a rolling pot to provide match funding/ risk mitigation for wider programmes (such as Zouch Bridge)/ emerging projects as issues are identified on the highway network as a result of growth – spend is led by demand</p> <p>c) Strategic Transport Plan is a programme of work with third parties (partially externally funded) – strategic work is ongoing as outlined in a report to Cabinet in December 2025.</p> <p>d) NWL Growth Plan – work is ongoing with NWL DC on their local plan – work is led by NWL timescales which have been delayed.</p> | |
| Vehicle Replacement | -3,208 |
| <p>Procurement delays due to a combination of external supplier-related issues and internal assurance/operational review requirements. Supplier delays including supplier lead times and delivery delays. These issues have now been resolved. For the minibus replacement programme, the first tranche of vehicles was delivered during 2025/26, having been delayed from previous years due to the original supplier going into administration. The procurement of the second tranche was then deferred to allow the service to evaluate and embed the new replacement vehicles within the fleet before committing to the next phase. This was to ensure that future purchases are operationally suitable, meet service requirements and represent value for money. The next tranche of minibus replacements has now been identified, with procurement expected to commence in early 2026/27.</p> | |
| Zouch Bridge | -2,834 |
| <p>Zouch Bridge Replacement £20m project. Construction works of £2.8m have been reprofiled to 2026/27, primarily due to statutory undertaker works not progressing as anticipated when the 2025/26 forecast was prepared. The new bridge is still estimated to open to public traffic in July 2026, with demolition and final works completing later in 2026.</p> | |
| Bus Grant | -2,799 |
| <p>The bus grant reprofiling reflects the planned sequencing of delivery. During 2025/26, focus was placed on completing the Passenger Transport Network Review and implementing the revised countywide bus network. As the final network configuration needed to be established before related capital investment could be targeted effectively, delivery of infrastructure works was deferred. The carried-forward £2.8m, together with the new £2.7m grant for 2026/27, will be used to deliver travel hubs, upgrades to c.4,000 bus stops, replacement bus shelters, and improvements to access paths to bus stops. The position has already been reported to DfT through the project plan.</p> | |
| Externally funded schemes | -1,758 |
| <p>Great Bowden Scheme: £0.4m - The scheme has slipped due to delays in finalising the delivery plan with Great Bowden Parish Council.</p> <p>Z4583: S106 Kibworth A6 - Wistow Rd Roundabout Improvement: £0.3m - Reprofiling has arisen as the scheme scope was expanded following stakeholder discussions to include a crossing. This required additional design work and surveys, and delayed the programme while the crossing location and consultation requirements were clarified. The crossing location has now been agreed and is sufficiently separate from the main junction to proceed independently. A number other smaller schemes have been reprofiled as design and survey work progresses.</p> | |
| Recycling Household Waste Sites - Reprofiling | -944 |
| <p>£0.2m - The General Improvements(GI) programme is managed as a portfolio of smaller schemes, including reactive works. Prioritisation changes across the smaller GI schemes. Spend has slipped due to changing project priorities, staffing-related delivery delays, and the review of joint working opportunities with Highways.</p> <p>£0.2m - Food Waste Disposal project due to delays with container purchases,</p> <p>£0.2m - Weighbridge due to implementation delays in programme,</p> <p>£0.2m - Waste Transfer Station. The scheme has taken longer to reach the current stage than originally anticipated, resulting in expenditure slipping against the planned profile.</p> | |
| Safety Schemes Reprofiling | -872 |
| <p>Speed Awareness Pilot and Parish Speed Reduction have had to change direction as initial investigations determined sites previously requested are not suitable or eligible for speed cameras, further engagement is ongoing to agree alternative measures and determine which schemes should be considered. This has resulted in expenditure being deferred into 2026/27. Safety Advanced Design has slipped as the programme is being reprioritised, with the more deliverable works progressed first and the remaining requiring further review.</p> | |
| A511/A50 Major Road Network | -860 |
| <p>Delays in early contractor involvement has delayed the full business case deferring the acquisition of land. The spend is now required in 2026/27.</p> | |
| The Parade, Oadby Cyclops | -809 |
| <p>Reprofiling following the exploration to rescope the scheme towards targeted corridor interventions (cycling and walkway improved at strategic locations)</p> | |
| Property Flood Risk Alleviation | -732 |

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| Reprofiling of Environment Agency and Local Levy schemes into next year driven by survey/design and delivery window delays. | |
| Zero Emission Buses | -639 |
| £8m programme. Delays with a small number of claims from bus operators. | |
| Restorative Maintenance | -420 |
| The previous forecast reflected the value of works identified for completion in-year, driven by sustained high demand for pothole repairs and the need for additional patching activity. However, due to the significant volume of works and delivery constraints, it was not possible to complete all identified repairs before year-end. The outstanding works remain required and are expected to be delivered in 2026/27. | |
| Bridge Maintenance Reprofiling | -367 |
| Broughton Astley, Cosby Rd (0581): Investigatory works and pre-cast procurement required to be completed prior to works to be undertaken. | |
| Area Office Accommodation | -370 |
| Due to ongoing work regarding the Melton Depot Site and design the programme has slipped. | |
| Active Travel Improvements (ATF5) | -302 |
| Delays pending approval of schemes from ATE, with delivery now planned for 2026/27. | |
| Other variances | -1,035 |
| TOTAL | -36,514 |

Corporate Resources

Net Reprofiling of £2.2m and an underspend of £0.2m. The main variances are:

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| | £000 |
| Ways of Working | -551 |
| Reprofiling due to awaiting new lease approval and leases on hold whilst working arrangements for LCC staff are finalised. | |
| Climate change - Environmental Improvements | -637 |
| Reprofiling of EV car charge points and Solar Car Port (£305k) due to waiting until car park work is complete at some sites and delays with legal services contract review. Public Sector Decarbonisation Scheme (PSDS) (£75k) Reprofiling due to upgrading heating systems in spring. Rooftop solar PV Reprofiling due to finalising procurement route (£225k). | |
| Property Services net Reprofiling | -1,257 |
| Reprofiling of works, including: MUGA Resurfacing (£160k), Bassett Centre window replacement (£85k) and Aston Firs living block replacement (£188k) due to tendering delays. Snibston Monument (£100k) due to a wider review of site. Beaumanor Hall Chimney works (£500k) rephased to 2026/27 as approval is pending. Bosworth Battlefield ANPR (£63k) to be included in authority wide solution. Romulus Court underspend (£203k) due to dilapidations being less than anticipated. Overspends on Anstey Frith House window and roof replacement - tenders higher than anticipated (£130k) and Kegworth Library (£17k). | |
| Other variances | 10 |
| TOTAL | -2,435 |

Corporate Programme

Rephasing of £5.2m, which includes an underspend of £0.5m across the 25/26 programme.

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| | £000 |
| Airfield Business Park - Phase 3-4 | -3,179 |
| Site still under construction. Construction was mostly complete in Feb 2026. However, plot F2 has not yet been built as a tenant had not been identified and did not wish to build speculatively. At the moment the site is allocated for a "drive through" which may change subject to the tenant, therefore need to develop the site will require Reprofiling of spend to 2026/27. | |
| Lutterworth Leaders Farm - Drive Thru Restaurants | -467 |
| Reprofiling of spend due to inclement weather in February delaying building progress. Practical completion due on 22 May 2026. | |
| Lichfield South, Refurbishment | -315 |
| Works now completed with an underspend of £315k. The underspend has been reallocated to the balance held for New liLP investments and carried forward to 2026/27. | |

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| Lutterworth East - SDA (Planning and Preparatory works) | -299 |
| The scheme has progressed more slowly than originally envisaged due to delays in resolving planning issues resulting in the other consultancy work slipping into 2026/27. | |
| Quorn Solar Farm | -250 |
| Project completed in year, no further expenditure is anticipated. The underspend has been reallocated to the balance held for New liLP investments and carried forward to 2026/27. | |
| M69 Junction 2 - SDA | -219 |
| Delays with the emerging Blaby Local Plan and the need to reschedule the project programme to avoid the need to repeat technical surveys. | |
| Industrial Properties Estate Reprofiling | -161 |
| Other variances | -399 |
| TOTAL | -5,289 |