CHILDREN & FAMILY SERVICES - 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
		MAIN GRANT FUNDED PROGRAMME					
Mar-30	67,311	**Provision of Additional School Places**	**32,726**	**21,414**	**9,124**	**4,047**	**67,311**
Mar-29	46,632	**Provision and Improvement of SEND Places**	**10,578**	**32,655**	**3,400**	**0**	**46,632**
Mar-30	10,255	Strategic Capital Maintenance	4,255	2,000	2,000	2,000	10,255
Mar-30	1,639	Schools Devolved Formula Capital	439	400	400	400	1,639
Mar-30	1,235	Schools Access / Security	335	300	300	300	1,235
Mar-27	741	Childcare Expansion Programme	266	0	0	0	266
Mar-27	483	Music Hub Equipment	124	0	0	0	124
Mar-28	275	Children's SCIP - Residential Home	94	275	0	0	369
Mar-27	99	CPP Assistive Technology	40	0	0	0	40
		Other Capital	**5,552**	**2,975**	**2,700**	**2,700**	**13,927**
		Overall Total	**48,856**	**57,043**	**15,224**	**6,747**	**127,871**

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	22,866	Disabled Facilities Grant (DFG)	5,716	5,716	5,716	5,716	22,866
		Social Care Investment Plan (SCIP):					
Mar-30	3,758	SCIP - Extra Care schemes	0	2,920	419	419	3,758
		Total A&C	**5,716**	**8,636**	**6,135**	**6,135**	**26,624**

Future Developments - subject to further detail and approved business cases
Century Theatre - Replacement Dressing Rooms
Snibston ancient monument - (SAM)
Potential for further Cafés
Watermead visitor project
Watermead Country Park Bridge
Car parking system replacement with ANPR
Car parking system replacement with ANPR - other sites
Ashby Woulds Heritage Trail - resurfacing
Broombriggs Farm Cottage - refurbishment

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
		Major Schemes					
Apr-27	19,600	Zouch Bridge Replacement - Construction and Enabling Works	6,393	191	0	0	6,584
Jun-26	127,160	Melton Distributor Road - North and East Sections	13,400	0	0	0	13,400
Mar-27	23,390	A511/A50 Major Road Network	11,860	0	0	0	11,860
Mar-30	21,069	Advance Design / Match Funding	8,908	2,975	4,975	4,211	21,069
Mar-28	9,870	Melton Depot Replacement	1,620	8,000	0	0	9,620
Apr-26	2,509	Market Harbough improvements	0	0	0	0	0
Mar-30	3,899	Leicestershire Cycling Walking Improvements Plan Delivery	899	1,228	891	890	3,908
Mar-28	3,171	MHTS Section 106 Phase 1	2,127	1,044	0	0	3,171
Apr-27	1,880	The Parade Oadby Cyclops	1,664	145	0	0	1,809
Mar-29	3,151	Local Electric Vehicle Infrastructure (LEVI) Full Roll out	315	599	2,237	0	3,151
			47,188	**14,182**	**8,103**	**5,101**	**74,574**
		Minor Schemes / Other					
Mar-30	11,115	Local Authority Bus Grant (LABG)	1,052	2,752	2,806	2,860	9,469
Mar-27	2,799	Bus Grant	2,799	0	0	0	2,799
Mar-27	8,227	Zero Emission Buses	639	0	0	0	639
Mar-27	223	Local Electric Vehicle Infrastructure (LEVI) pilot	178	0	0	0	178
Mar-27	198	Cross Pavement Channel Trial (CPC)	198				198
Mar-27	4,118	Hinckley Hub (Hawley Road) - NPIF	3	0	0	0	3
Mar-30	6,200	Property Flood Risk Alleviation - funded externally + LCC	2,380	2,000	799	1,021	6,200
Mar-30	11,129	Safety Schemes	2,486	2,773	2,754	3,116	11,129
Mar-27	26,212	M1 Junction 23 / A512 Improvements	51	0	0	0	51
Mar-27	10,129	Anstey Lane A46	9	0	0	0	9
Mar-27	3	Other Minor projects	3	0	0	0	3
Mar-30	3,240	Active Travel Improvements	655	309	820	1,491	3,275
Mar-30	400	Plant renewals	105	100	100	100	405
Mar-28	575	Highways Depot Improvements	270	200	0	0	470
Mar-30	14,538	County Council Vehicle Replacement Programme	7,748	3,436	4,880	1,682	17,746
Mar-28	1,674	Externally Funded Schemes	2,675	725	0	0	3,401
			21,250	**12,295**	**12,159**	**10,271**	**55,976**
		Transport Asset Management					
Mar-30	23,618	Capital Schemes and Design	5,995	6,034	5,534	6,055	23,618
Mar-30	10,694	Bridges	2,122	1,385	1,666	5,521	10,694
Mar-30	5,032	Highways Flood alleviation	789	925	1,426	1,892	5,032
Mar-30	14,279	Street Lighting	3,375	3,230	3,731	3,943	14,279
Mar-30	5,913	Traffic Signal Renewal	1,026	1,199	1,675	2,013	5,913
Mar-30	52,413	Preventative Maintenance - (Surface Dressing)	13,492	13,721	13,332	11,868	52,413
Mar-30	73,857	Restorative (Patching)	16,375	17,564	18,981	20,938	73,857
Mar-30	1,497	Network Performance & Reliability	447	350	350	350	1,497
Mar-30	3,416	Public rights of way maintenance	661	1,200	517	1,038	3,416
			44,282	**45,607**	**47,213**	**53,617**	**190,719**

ENVIRONMENT & TRANSPORT - CAPITAL PROGRAMME 2026-30 (Continued)

			Capital Programme				
Estimated Completion Date	Gross Cost of Project £000		2026/27 £000	2027/28 £000	2028/29 £000	2029/30 £000	Total £000
		Environment & Waste					
Apr-26	148	Ashby Canal	0	0	0	0	0
Mar-30	1,628	Recycling Household Waste Sites - General Improvements	411	666	388	391	1,856
Mar-30	497	Recycling Household Waste Sites - S.106 funded schemes	442	88	3	4	537
Mar-28	1,139	Food Waste Treatment Service Delivery	400	894	0	0	1,294
Mar-27	255	RHWS Waste Station - Weighbridge	214	0	0	0	214
Mar-27	8,305	RHWS Majors - Waste Transfer Station	161	0	0	0	161
Mar-27	5	RHWS Majors - Kibworth Site Redevelopment	5	0	0	0	5
Mar-27	146	Ashby Cabal - Badger Activity Mitigation	0	0	0	0	0
Mar-30	374	H&T Other - Land reclamation - Ashby Canal	140	37	37	37	251
			1,772	**1,685**	**428**	**432**	**4,317**
		Total E&T	**114,493**	**73,768**	**67,903**	**69,421**	**325,585**

Future Developments - subject to further detail and approved business cases
New Melton RHWS
Compaction equipment
Green vehicle fleet
Compaction equipment
EV infrastructure at Depots - Grant match fund

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
		ICT					
Mar-30	903	Cisco Network Equipment	175	75	15	310	575
Mar-28	240	Replacement of IT Service Management toolset and User Portal (Marval)	0	240	0		240
Mar-30	1,700	Hyper-Converged Infrastructure (HCI) Refresh/re-license	0	0	500	281	781
Mar-29	100	Remote Access Refresh	0	0	76		76
Mar-30	1,949	Backup System Replacement	17	0	0	1,000	1,017
Mar-30	199	Wireless Access points	0	0	0	199	199
Mar-27	70	Wireless Controllers	70	0	0		70
Mar-30	2,943	Workplace Strategy - EUD Refresh (PC, laptop)	713	770	835	604	2,922
Mar-27	200	Loadbalancers	200				200
Mar-27	300	Perimeter Firewalls	300				300
		Sub total ICT	**1,475**	**1,085**	**1,426**	**2,394**	**6,380**
		Property Services					
Mar-30	495	Boiler Replacement Programme	25	340	75	55	495
Mar-27	65	County Hall installation of UPS to CWC's	65				65
Mar-27	95	Bosworth Battlefield car park	95				95
Mar-27	500	Beaumanor Hall	500				500
Mar-27	200	Aston Firs - Living blocks refurbishments	188				188
Mar-27	160	County Hall - MUGA resurfacing	160				160
Mar-27	100	Snibston Scheduled Ancient Monument	100	0			100
Mar-27	85	Bassett Centre window replacement	85				85
Mar-28	510	Corporate Estate - General Improvements	160	150	100	100	510
Mar-27	83	Tree Planting Programme	27				27
Mar-28	603	Energy initiatives	176	150	0		326
Mar-27	187	(PSDS) Public Sector Decarbonisation Scheme - Leicestershire Family Hubs	187				187
Mar-28	375	Electric Vehicle Car Charge Points	80	150			230
Mar-27	62	Energy & Water Strategy - Invest to save	31				31
Mar-28	75	Snibston E V Chargers & Solar Car Port	0	75			75
		Sub total Property Services	**1,880**	**865**	**175**	**155**	**3,075**
		Total Corporate Resources	**3,355**	**1,950**	**1,601**	**2,549**	**9,455**

CORPORATE RESOURCES - CAPITAL PROGRAMME 2026-30 (Continued)

Future Developments - subject to further detail and approved business cases
Strategic Property Future Developments
County Hall Eastern Annexe - roof and cladding for collections hub
County Hall Eastern Annexe - internal adaptations to enable collections hub
ICT Future Development:
Telephony Equipment
BT Contract
Internal Firewalls
BT WAN Router Refresh
Climate Change
Minimum Energy Efficiency Standards (MEES)
Operational Property
Asset Management System
End of life gas boiler 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)**	3,879	0	0	0	3,879
Mar-27	3,510	Airfield Business Park - Phase 3-4	967	0	0	0	967
May-27	690	Lutterworth Leaders Farm - Drive Thru Restaurants	559	50	0	0	609
Mar-30	1,400	M69 Junction 2 - SDA	387	350	350	350	1,437
Mar-30	850	County Farms Estate - General Improvements	436	275	150	150	1,011
Mar-28	3,227	Industrial Properties Estate - General Improvements	2,044	1,427	0	0	3,471
Mar-27	67	Lutterworth East - Planning and Pre-Highway construction Works	67				67
Mar-30	36,000	Embankment House - Land Development	0	10,000	12,000	14,524	36,524
		New Investments - subject to Business Case					
		Sub total IILP	**8,339**	**12,102**	**12,500**	**15,024**	**47,965**
							0
Mar-30	38,000	**Future Developments**	0	10,000	14,000	14,000	38,000
Mar-30	25,000	Future projects - subject to business cases	0	7,500	7,500	10,000	25,000
		Capital Programme Portfolio Risk					
		Sub total Future Developments	**0**	**17,500**	**21,500**	**24,000**	**63,000**
		Total Corporate Programme	**8,339**	**29,602**	**34,000**	**39,024**	**110,965**

Future Developments - subject to further detail and approved business cases
Sustainability / Invest to Save Schemes