

**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     |
|                           |                            | <b><u>MAIN GRANT FUNDED PROGRAMME</u></b>       |                   |               |               |              |                |
| Mar-30                    | 67,311                     | <b>Provision of Additional School Places</b>    | <b>32,726</b>     | <b>21,414</b> | <b>9,124</b>  | <b>4,047</b> | <b>67,311</b>  |
| Mar-29                    | 46,632                     | <b>Provision and Improvement of SEND Places</b> | <b>10,578</b>     | <b>32,655</b> | <b>3,400</b>  | <b>0</b>     | <b>46,632</b>  |
| 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             |
|                           |                            | <b>Other Capital</b>                            | <b>5,552</b>      | <b>2,975</b>  | <b>2,700</b>  | <b>2,700</b> | <b>13,927</b>  |
|                           |                            | <b>Overall Total</b>                            | <b>48,856</b>     | <b>57,043</b> | <b>15,224</b> | <b>6,747</b> | <b>127,871</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 & CULTURAL 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    |
| Mar-30                    | 22,866                     | Disabled Facilities Grant (DFG)                                  | 5,716             | 5,716        | 5,716        | 5,716        | 22,866        |
| Mar-30                    | 3,758                      | Social Care Investment Plan (SCIP):<br>SCIP - Extra Care schemes | 0                 | 2,920        | 419          | 419          | 3,758         |
|                           |                            | Total A&C                                                        | <b>5,716</b>      | <b>8,636</b> | <b>6,135</b> | <b>6,135</b> | <b>26,624</b> |

### 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

# GROWTH, 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 | 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          |
|                           |                            |                                                            | <b>47,188</b>     | <b>14,182</b> | <b>8,103</b>  | <b>5,101</b>  | <b>74,574</b>  |
|                           |                            | <u>Minor Schemes / Other</u>                               |                   |               |               |               |                |
| 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          |
|                           |                            |                                                            | <b>21,250</b>     | <b>12,295</b> | <b>12,159</b> | <b>10,271</b> | <b>55,976</b>  |
|                           |                            | <u>Transport Asset Management</u>                          |                   |               |               |               |                |
| 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          |
|                           |                            |                                                            | <b>44,282</b>     | <b>45,607</b> | <b>47,213</b> | <b>53,617</b> | <b>190,719</b> |

# **GROWTH, ENVIRONMENT & TRANSPORT - CAPITAL PROGRAMME 2026-30 (Continued)**

| 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>Environment &amp; Waste</u>                         |                   |               |               |               |                |
| 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            |
|                           |                            |                                                        | <b>1,772</b>      | <b>1,685</b>  | <b>428</b>    | <b>432</b>    | <b>4,317</b>   |
|                           |                            |                                                        |                   |               |               |               |                |
|                           |                            | Total GET                                              | <b>114,493</b>    | <b>73,768</b> | <b>67,903</b> | <b>69,421</b> | <b>325,585</b> |

## **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   |
|                           |                            | <b><u>ICT</u></b>                                                        |                   |              |              |              |              |
| 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                                                            | <b>1,475</b>      | <b>1,085</b> | <b>1,426</b> | <b>2,394</b> | <b>6,380</b> |
|                           |                            | <b><u>Property Services</u></b>                                          |                   |              |              |              |              |
| 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                                              | <b>1,880</b>      | <b>865</b>   | <b>175</b>   | <b>155</b>   | <b>3,075</b> |
|                           |                            | <b>Total Corporate Resources</b>                                         | <b>3,355</b>      | <b>1,950</b> | <b>1,601</b> | <b>2,549</b> | <b>9,455</b> |

## 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**

#### Capital Programme

| Estimated Completion Date | Gross Cost of Project £000 |                                                                | 2026/27 £000 | 2027/28 £000  | 2028/29 £000  | 2029/30 £000  | Total £000     |
|---------------------------|----------------------------|----------------------------------------------------------------|--------------|---------------|---------------|---------------|----------------|
|                           |                            | <b><u>Investing In Leicestershire Programme (IILP)</u></b>     |              |               |               |               |                |
| Mar-27                    | 16,436                     | Airfield Business Park - Phase 3-4                             | 3,879        | 0             | 0             | 0             | 3,879          |
| Mar-27                    | 3,510                      | Lutterworth Leaders Farm - Drive Thru Restaurants              | 967          | 0             | 0             | 0             | 967            |
| May-27                    | 690                        | M69 Junction 2 - SDA                                           | 559          | 50            | 0             | 0             | 609            |
| Mar-30                    | 1,400                      | County Farms Estate - General Improvements                     | 387          | 350           | 350           | 350           | 1,437          |
| Mar-30                    | 850                        | Industrial Properties Estate - General Improvements            | 436          | 275           | 150           | 150           | 1,011          |
| Mar-28                    | 3,227                      | Lutterworth East - Planning and Pre-Highway construction Works | 2,044        | 1,427         | 0             | 0             | 3,471          |
| Mar-27                    | 67                         | Embankment House - Land Development                            | 67           |               |               |               | 67             |
| Mar-30                    | 36,000                     | New Investments - subject to Business Case                     | 0            | 10,000        | 12,000        | 14,524        | 36,524         |
|                           |                            | Sub total IILP                                                 | <b>8,339</b> | <b>12,102</b> | <b>12,500</b> | <b>15,024</b> | <b>47,965</b>  |
|                           |                            | <b><u>Future Developments</u></b>                              |              |               |               |               | 0              |
| 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                               | 0            | 7,500         | 7,500         | 10,000        | 25,000         |
|                           |                            | Sub total Future Developments                                  | <b>0</b>     | <b>17,500</b> | <b>21,500</b> | <b>24,000</b> | <b>63,000</b>  |
|                           |                            | <b>Total Corporate Programme</b>                               | <b>8,339</b> | <b>29,602</b> | <b>34,000</b> | <b>39,024</b> | <b>110,965</b> |

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

Sustainability / Invest to Save Schemes