

OADBY AND WIGSTON BOROUGH COUNCIL CAPITAL PROGRAMME				2025/26											Funding									
Project Code Reference	Scheme	Budget Holder	Responsible Person	2025/26 Approved Budget	2024/25 Final C/F	Additions/Removals/Transfers	Slippage to 2026/27	2025/26 Total Budget	2026/27 Preliminary	2027/28 Preliminary	2028/29 Preliminary	2029/30 Preliminary	2030/31 Preliminary	Grant & S106	Capital Receipts GF	Capital Receipts HRA	1-4-1	Major Repairs Reserve	Reserves/Other Reserves	Revenue	Leasing or Borrowing			
	Funding Available B/F Estimated Additions in Year																							
	Total Funding Available																							
	Housing Revenue Account																							
50003	Central Heating	Chris Eyre	James Waterton/ Darren Bates	0	(58,906)	258,906	0	200,000	200,000	175,000	175,000	175,000	175,000	0	0	0	0	1,100,000	0	0	0			
50006	Front & Rear Doors	Chris Eyre	James Waterton/ Darren Bates	125,000	1,264	223,736	(260,000)	90,000	145,000	145,000	145,000	145,000	145,000	0	0	0	0	815,000	0	0	0			
50009	Fire Safety Marriott House	Chris Eyre	James Waterton/ Darren Bates	0	(12,077)	12,077	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0			
50016	Decent Homes Work	Chris Eyre	James Waterton/ Darren Bates	1,500,000	(59,369)	(1,190,642)	0	250,000	250,000	0	0	0	0	0	0	0	0	250,000	0	0	0			
50017	Major Adaptations	Chris Eyre	James Waterton/ Darren Bates	0	91,482	108,518	0	200,000	200,000	200,000	200,000	200,000	200,000	0	0	0	0	1,200,000	0	0	0			
50019	Fire Safety	Chris Eyre	James Waterton/ Darren Bates	0	296,294	103,706	(150,000)	250,000	400,000	0	0	0	0	0	0	0	0	434,703	0	215,297	0			
50024	Ventilation Insulation	Chris Eyre	James Waterton/ Darren Bates	0	(13,394)	13,394	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0			
50029	New Housing Initiatives	Chris Eyre	Chris Eyre	1,772,499	(23,020)	121,208	(870,687)	1,000,000	2,213,400	1,466,400	1,197,682	507,600	517,000	1,304,000	0	0	4,168,082	19,994	0	472,652	937,354			
50041	Stock Condition Survey	Chris Eyre	James Waterton/ Darren Bates	0	130,000	(130,000)	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0			
50046	Kitchen Replacements Decent Homes, incl Bathrooms	Chris Eyre	James Waterton/ Darren Bates	0	(12,490)	12,490	0	0	510,000	490,000	490,000	490,000	490,000	0	0	296,918	0	1,599,000	0	41,081	533,001			
50047	Housing Block Improvements	Chris Eyre	James Waterton/ Darren Bates	0	0	300,000	(100,000)	200,000	150,000	150,000	150,000	150,000	150,000	0	0	0	0	950,000	0	0	0			
50049	Horsewell Lane housing development, Modular Build	Chris Eyre	James Waterton/ Darren Bates	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0			
50050	Decarbonisation of Housing Stock	Chris Eyre	Chris Eyre	198,453	(101,559)	(96,894)	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0			
50051	Boulter Crescent Housing	Chris Eyre	James Waterton/ Darren Bates	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0			
50052	Damp & Mould Works	Chris Eyre	James Waterton/ Darren Bates	0	0	100,000	0	100,000	100,000	100,000	100,000	100,000	100,000	0	0	0	0	600,000	0	0	0			
	Windows	Chris Eyre	James Waterton/ Darren Bates	0	0	0	0	0	225,000	225,000	225,000	225,000	225,000	0	0	0	0	1,125,000	0	0	0			
	Lift replacement/ refurbishment	Chris Eyre	James Waterton/ Darren Bates	0	0	0	0	0	75,000	55,000	55,000	55,000	55,000	0	0	0	0	185,000	0	0	0			
	Roof replacement	Chris Eyre	James Waterton/ Darren Bates	0	0	0	0	0	325,000	325,000	325,000	325,000	325,000	0	0	0	0	1,625,000	0	0	0			
	Capitalisation Of Salaries	Chris Eyre	James Waterton/ Darren Bates	0	0	163,500	0	163,500	173,100	177,400	169,000	172,300	175,700	0	0	0	0	505,600	0	383,733	141,667			
	Total - HRA			3,595,952	238,236	0	(1,380,687)	2,453,501	4,716,500	3,508,800	3,231,682	2,489,900	2,502,700	1,304,000	0	296,918	4,168,082	10,409,297	0	1,112,763	1,612,022			
	General Fund - Service Delivery																							
52002	Disabled Facilities Grant	Adrian Thorpe		0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0			
52092	Oadby Pool Housing Project	Adrian Thorpe		0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0			
52094	Boulter Crescent Flat Conversion	Adrian Thorpe		0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0			
53910	UKSPF Street Furniture New Equipment	Trish Hutton	Tom Maccabe	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0			
53916	UKSPF Play Area	Trish Hutton	Tom Maccabe	81,000	0	0	0	81,000	0	0	0	0	0	81,000	0	0	0	0	0	0	0			
53917	UKSPF Green Initiatives	Trish Hutton	Tom Maccabe	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0			
54003	Brocks Hill Drainage	Ben Wilson		30,000	0	11,400	0	41,400	0	0	0	0	0	0	0	0	0	0	0	0	0			
54010	Play Area Refurbishments	Ben Wilson		0	0	0	0	0	244,850	0	0	7,500	0	0	0	252,350	0	0	0	0	0			
54017	Christmas Decoration Infrastructure	Adrian Thorpe	Mark Hryniv	7,500	0	0	0	7,500	8,000	7,500	7,500	0	0	0	0	30,500	0	0	0	0	0			
54068	Parklands Improvements	Ben Wilson	Tom Maccabe	70,500	0	0	0	70,500	0	0	0	0	0	0	0	70,500	0	0	0	0	0			
54094	Website accessibility	Trish Hutton	Robert Hewell	0	5,000	(5,000)	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0			
54108	Torro Triple Mower rep 7032	Ben Wilson		0	0	50,125	0	50,125	0	0	0	0	0	0	0	50,125	0	0	0	0	0			
54128	Ride on Mower Cemeteries	Ben Wilson		0	0	10,692	0	10,692	0	0	0	0	0	0	0	10,692	0	0	0	0	0			
54133	Replacement RCV	Ben Wilson	Brian Kew	0	0	503,596	0	503,596	0	0	0	0	0	0	0	503,596	0	0	0	0	0			
54147	Recycling Wheelie Bins	Ben Wilson	Brian Kew	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0			
54150	CCTV Cameras	Ben Wilson	Jon Wells	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0			
54151	Air Quality Monitoring	Ben Wilson	Jon Wells	0	0	39,805	0	39,805	0	0	0	0	0	0	0	39,805	0	0	0	0	0			
54159	Pay & Display Scheme	Ben Wilson		0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0			
54162	Vehicle Refurbishment	Ben Wilson	Brian Kew / Jon Faulconbridge	1,164,199	42,290	(852,103)	0	354,387	285,000	250,000	750,000	320,000	0	0	1,959,387	0	0	0	0	0	0			
54168	Waste Transformation	Ben Wilson		0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0			
54173	Food Waste Project	Ben Wilson		0	0	579,690	0	579,690	0	0	0	0	0	0	0	579,690	0	0	0	0	0			
54174	Cemetery Rear Tipper	Ben Wilson		0	22,000	3,582	0	25,582	0	0	0	0	0	0	0	25,582	0	0	0	0	0			
54175	SCARAB Merlin 62 Road Sweeper	Ben Wilson		0	0	169,381	0	169,381	0	0	0	0	0	0	0	169,381	0	0	0	0	0			
54176	KARCHER MC250 Road Sweeper	Ben Wilson		0	0	86,000	0	86,000	0	0	0	0	0	0	0	86,000	0	0	0	0	0			
54177	Alotment Improvement Works	Ben Wilson		0	0	115,000	0	115,000	0	0	0	0	0	0	0	115,000	0	0	0	0	0			
54522	New Facility at Uplands Park	Ben Wilson		0	134,363	149,893	0	284,256	0	0	0	0	0	0	0	284,256	0	0	0	0	0			
54576	Repairs to play area surface various play areas	Ben Wilson		0	9,510	35,000	0	44,510	0	0	0	0	0	0	0	9,510	0	0	35,000	0	0			
54579	Willow Park Skate Park	Ben Wilson		0	0	11,982	0	11,982	0	0	0	0	0	0	0	11,982	0	0	0	0	0			
54590	Wigston Pool Photovoltaics	Ben Wilson		0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0			
54592	Brooks Hill Barn Portacabin	Ben Wilson		0	18,000	0	0	18,000	0	0	0	0	0	0	0	18,000	0	0	0	0	0			
54594	Wigston Cemetery Mess Room	Ben Wilson		0	15,000	0	0	15,000	0	0	0	0	0	0	0	15,000	0	0	0	0	0			
54595	Parklands Photovoltaics	Ben Wilson	Tom Maccabe	0	0	156,704	0	156,704	0	0	0	0	0	0	0	156,704	0	0	0	0	0			
54596	Fortis Mower	Ben Wilson		0	0	28,727	0	28,727	0	0	0	0	0	0	0	28,727	0	0	0	0	0			
56003	Customer Services	Trish Hutton		0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0			
56010	IT replacements	Trish Hutton	Ravinder Gill	66,000	0	3,560	0	69,560	66,000	50,000	66,000	66,000	0	0	0	317,560	0	0	0	0	0			
56027	41 Canal St CPO	Colleen Warren	Colleen Warren / Sam Ball	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0			
56055	Document Management System Software	Trish Hutton		0	6,454	0	0	6,454	0	0	0	0	0	0	0	6,454	0	0	0	0	0			
56072	South Wigston Shop Fronts	Adrian Thorpe	Mark Hryniv	1,992	(1,992)	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0			
56085	New Council Offices	Adrian Thorpe	Ben Wilson	10,000	5,277	0	0	15,277	0	0	0	0	0	0	0	15,277	0	0	0	0	0			
56092	Laptop Renewal	Ben Wilson	Ravinder Gill	0	3,560	(3,560)	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0			
56101	Sale of Bushloe House	Ben Wilson		0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0			
56102	Webpay 2 Implementation	Colleen Warren		26,000	(8,000)	0	0	18,000	0	0	0	0	0	0	0	18,000	0	0	0	0	0			
56103	Server Host Refresh	Ben Wilson	Ravinder Gill	0	0	39,966	0	39,966	0	0	0	0	0	0	0	39,966	0	0	0	0	0			
56104	Sale of Bushloe House	Ben Wilson		0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0			
	Cricknet Nets at Uplands Park	Ben Wilson		40,000	0	20,000	0	60,000	0	0	0	0	0	60,000	0	0	0	0	0	0	0			
	Finance System Upgrade	Colleen Warren	Simon Ball	80,000	0	0	0	80,000	0	0	0	0	0	0	0	80,000	0	0	0	0	0			
	Invest to Save	Ben Wilson		212,589	(80,365)	(39,966)	0	92,258	0	0	0	0	0	0	0	92,258	0	0	0	0	0			
	Replacement of cemeteries vehicles- Mower trailer	Ben Wilson		0	25,000	0	0	25,000	0	0	0	0	0	0	0	25,000	0	0	0	0	0			
	Replacement of Grounds Maintenance Dennis bowling green mower	Ben Wilson		0	15,000	0	0	15,																