

HIGHWAYS & TRANSPORT - CAPITAL PROGRAMME 2023-27

Estimated Completion Date	Gross Cost of Project £000		2023/24 £000	2024/25 £000	2025/26 £000	2026/27 £000	Total £000
		<u>Major Schemes</u>					
Mar-25	116,110	Melton Distributor Road - North and East Sections (Subject to Cabinet Approval)	49,417	41,427	9,322	0	100,166
Mar-26	37,500	Melton Distributor Road - Southern Section	5,803	23,446	4,663	0	33,912
Mar-24	12,430	Zouch Bridge Replacement - Construction and Enabling Works	5,427	4,933	0	0	10,360
Mar-26	13,164	County Council Vehicle Replacement Programme	3,501	3,196	3,357	3,110	13,164
Mar-26	12,203	Advance Design / Match Funding	3,108	3,021	3,582	2,493	12,204
Mar-24	5,430	A511/A50 Major Road Network - Advanced design	2,429	0	0	0	2,429
Mar-25	9,960	Melton Depot - Replacement	648	2,127	6,968	0	9,743
Mar-24	2,230	Leicester and Leicestershie Integrated Transport Model - Refresh	1,250	450	0	0	1,700
			71,583	78,600	27,892	5,603	183,678
		<u>Transport Asset Management</u>					
Mar-27	44,269	Capital Schemes and Design	0	14,531	13,127	16,611	44,269
Mar-24	2,656	Bridges	2,656	0	0	0	2,656
Mar-24	1,084	Flood Alleviation- Environmental works	1,084	0	0	0	1,084
Mar-24	305	Street Lighting	305	0	0	0	305
Mar-24	1,456	Traffic Signal Renewal	1,456	0	0	0	1,456
Mar-24	438	Preventative Maintenance - (Surface Dressing)	438	0	0	0	438
Mar-24	4,075	Restorative (Patching)	4,075	0	0	0	4,075
Mar-24	9,066	Public rights of way maintenance	9,066	0	0	0	9,066
Mar-24	21.071	Network Performance & Realibility	21	0	0	0	21
Mar-24	159	Plant renewals	75	28	28	28	159
Mar-27	450	Property Flood Risk Alleviation	100	150	100	100	450
Mar-24	701	Hinckley Hub (Hawley Road) - National Productivity Investment Fund	701	0	0	0	701
Mar-25	5,830	Safety Schemes	351	300	0	0	651
Mar-27	1,866	Highways Depot Improvements - subject to business case	516	250	250	250	1,266
Mar-25	770	Externally Funded Schemes	370	400	0	0	770
Mar-24	267		267	0	0	0	267
			21,481	15,659	13,505	16,989	67,634
		TOTAL	93,064	94,259	41,397	22,592	251,312

Future Developments - subject to further detail and approved business cases

Additional bid development/match funding

Green vehicle fleet

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