

## HIGHWAYS &amp; TRANSPORT - CAPITAL PROGRAMME 2024-28

Estimated Completion Date	Gross Cost of Project £000		2024/25 £000	2025/26 £000	2026/27 £000	2027/28 £000	Total £000
		<u>Major Schemes</u>					
Mar-26	116,110	Melton Distributor Road - North and East Sections	39,956	17,102	0	0	57,058
Mar-26	19,925	Zouch Bridge Replacement - Construction and Enabling Works	9,614	6,856	61	0	16,531
Mar-28	10,269	Advance Design / Match Funding	1,759	2,222	2,145	1,854	7,980
Mar-28	4,129	Leicestershire Cycling Walking Improvements Plan Delivery	1,404	1,404	854	467	4,129
Mar-25	9,239	A511/A50 Major Road Network - Advanced design	2,068	0	0	0	2,068
Mar-25	1,958	Leicester and Leicestershire Integrated Transport Model - Refresh	297	0	0	0	297
			<b>55,098</b>	<b>27,584</b>	<b>3,060</b>	<b>2,321</b>	<b>88,063</b>
		<u>Minor Schemes / Other</u>					
Mar-28	13,600	County Council Vehicle Replacement Programme	3,700	3,357	3,110	3,436	13,603
Mar-25	54	Fleet Services Workshop Oil Distribution System	54	0	0	0	54
Mar-27	1,030	Property Flood Risk Alleviation	561	318	151	0	1,030
Mar-25	4,991	Hinckley Hub (Hawley Road) - National Productivity Investment Fund	291	0	0	0	291
Mar-28	1,870	Safety Schemes	955	234	300	206	1,695
Mar-27	2,632	Externally Funded Schemes	163	269	93	0	525
Mar-27	9,643	Melton Depot - Replacement	501	2,080	6,968	0	9,549
Mar-28	400	Plant renewals	100	100	100	100	400
Mar-27	400	Highways Depot Improvements - subject to business case	0	0	400	0	400
			<b>6,325</b>	<b>6,358</b>	<b>11,122</b>	<b>3,742</b>	<b>27,547</b>
		<u>Transport Asset Management</u>					
Mar-28	44,732	Network North funding to be allocated (25/26 subject to grant confirmation)	2,258	5,000	10,000	14,158	31,416
Mar-28	9,592	Capital Schemes and Design	2,679	2,282	2,291	2,291	9,544
Mar-28	2,711	Bridges	407	407	463	463	1,740
Mar-28	563	Highways Flood alleviation	159	123	141	141	563
Mar-28	2,817	Street Lighting	1,053	857	857	857	3,624
Mar-28	1,272	Traffic Signal Renewal	281	281	281	281	1,123
Mar-28	10,947	Preventative Maintenance - (Surface Dressing)	3,801	3,013	3,013	3,013	12,839
Mar-28	30,628	Restorative (Patching)	8,095	7,445	7,349	7,739	30,628
Mar-28	67	Public rights of way maintenance	19	15	17	17	67
Mar-28	262	Network Performance & Reliability	70	61	65	65	262
			<b>18,823</b>	<b>19,484</b>	<b>24,476</b>	<b>29,024</b>	<b>91,806</b>
		<b>TOTAL</b>	<b>80,246</b>	<b>53,426</b>	<b>38,658</b>	<b>35,087</b>	<b>207,416</b>

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

Additional bid development/match funding					
Highways Depot Maintenance					
Green vehicle fleet					

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