

**Appendix A - 2024/2025 HIGHWAYS and TRANSPORTATION CAPITAL PROGRAMME
2025/26 - 2027/28 HIGHWAYS and TRANSPORTATION - CAPITAL PROGRAMME (Indicative Budgets)**

BUDGETS							FUNDING FOR WHOLE PROJECTS				
Gross cost of Project / Scheme	Project / Scheme	MTFS Budget 2024/25	Indicative Budget 2025/26	Indicative Budget 2026/27	Indicative Budget 2027/28	Total for MTFS period 2024-2028	Council Funding	Anticipated yearly DFT Funding	Other Specific Grants Funding	External Contribution	Total Funding
		£000	£000	£000	£000	£000	£000	£000	£000	£000	£000
	Major Schemes (1-6)										
£116,110	1. Melton Mowbray Distributor Road - North & East Sections	£39,956	£17,102	£0	£0	£57,058	£48,638		£53,472	£14,000	£116,110
£19,925	2. Zouch Bridge Replacement - Construction & Enabling Works	£9,614	£6,856	£61	£0	£16,531	£19,925				£19,925
£7,980	3. Advance Design / Match funding	£1,855	£2,222	£2,145	£1,758	£7,980		£7,980			£7,980
£4,129	4. Leicestershire Cycling Walking Improvements Plan Delivery	£1,404	£1,404	£854	£467	£4,129		£4,129			£4,129
£9,239	5. A511 / A50 Major Road Network - Advance Design Works	£2,068	£0	£0	£0	£2,068	£3,781		£5,407	£51	£9,239
£1,958	6. Leicester & Leicestershire Inregrated Transport Model - Refresh	£297	£0	£0	£0	£297	£1,958				£1,958
£159,341	Sub Total - Major Schemes	£55,194	£27,584	£3,060	£2,225	£88,063	£74,302	£12,109	£58,879	£14,051	£159,341
	Minor Schemes / Other (7-15)										
£13,600	7. County Council Vehicle Replacement Programme	£3,697	£3,357	£3,110	£3,436	£13,600	£13,600				£13,600
£54	8. Fleet Services Workshop Oil Distribution System	£54	£0	£0	£0	£54	£54				£54
£1,030	9. Property Flood Risk Alleviation	£561	£318	£151	£0	£1,030		£1,030			£1,030
£4,991	10. Hinckley Hub (Hawley Road) - National Productivity Investment Fund	£291	£0	£0	£0	£291	£1,246	£3,475	£270		£4,991
£1,870	11. Safety Schemes	£463	£726	£300	£206	£1,695	£1,870				£1,870
£2,632	12. Externally Funded Schemes	£163	£269	£93	£0	£525				£2,632	£2,632
£9,643	13. Melton Depot - Replacement	£501	£2,080	£6,968	£0	£9,549	£9,643				£9,643
£400	14. Plant Renewals	£100	£100	£100	£100	£400	£400				£400
£400	15. Highways Depot Improvements - subject to business case	£0	£0	£400	£0	£400	£400				£400
£34,620	Sub Total - Minor / Other Schemes	£5,830	£6,850	£11,122	£3,742	£27,544	£27,213	£0	£4,505	£2,902	£34,620
	Transport Asset Management										£0
£44,732	Network North Funding to be allocated (25/26 subject to grant confirmation)	£2,258	£5,000	£10,000	£14,158	£31,416		£44,732			£44,732
£9,592	16. Capital Schemes and Design	£2,565	£2,168	£2,177	£2,177	£9,087	£522	£9,070			£9,592
£2,711	17. Bridges (Structures)	£407	£407	£463	£463	£1,740	£148	£2,563			£2,711
£563	18. Highways Flood Alleviation Schemes - Environmental works	£159	£123	£141	£141	£563	£31	£532			£563
£2,817	19. Street Lighting	£1,031	£835	£835	£835	£3,536	£153	£2,664			£2,817
£1,272	20. Traffic Signal Renewal	£386	£281	£281	£281	£1,228	£69	£1,203			£1,272
£10,947	21. Preventative Maintenance (Surface Dressing)	£3,312	£2,540	£2,540	£2,540	£10,932	£596	£10,351			£10,947
£30,628	22. Restorative (Patching)	£8,030	£7,445	£7,349	£7,739	£30,563	£1,667	£28,961			£30,628
£67	23. Public Rights of Way	£19	£15	£17	£17	£67	£4	£63			£67
£262	24. Network Performance & Reliability	£70	£61	£65	£65	£262		£262			£262
£103,591	Sub Total - Transport Asset Management	£18,237	£18,874	£23,867	£28,415	£89,394	£3,190	£100,401	£0	£0	£103,591
£297,552	TOTAL HIGHWAYS & TRANSPORTATION CAPITAL PROGRAMME	£79,261	£53,308	£38,049	£34,382	£205,001	£104,705	£112,510	£63,384	£16,953	£297,552

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