

HIGHWAYS & TRANSPORT - CAPITAL PROGRAMME 2025-29

Estimated Completion Date	Gross Cost of Project £000		2025/26 £000	2026/27 £000	2027/28 £000	2028/29 £000	Total £000
		<u>Major Schemes</u>					
Mar-28	127,160	Melton Distributor Road - North and East Sections	23,706	3,450	250	0	27,406
Mar-27	19,600	Zouch Bridge Replacement	8,175	3,675	76	0	11,925
Mar-29	9,470	Advance Design / Match Funding	2,853	2,209	1,247	3,159	9,468
Mar-29	2,510	Leicestershire Cycling Walking Improvements Plan Delivery	1,000	854	467	192	2,513
Mar-26	12,390	A511/A50 Major Road Network - Advanced design	4,193	0	0	0	4,193
Mar-26	1,880	The Parade Oadby Cyclops	1,764	0	0	0	1,764
			41,691	10,188	2,039	3,350	57,269
		<u>Minor Schemes / Other</u>					
Mar-29	15,820	County Council Vehicle Replacement Programme	4,394	3,110	3,436	4,880	15,820
Mar-27	960	Property Flood Risk Alleviation	912	49	0	0	960
Mar-29	1,288	Safety Schemes	543	538	207	0	1,288
Mar-26	3,150	Bus Grant	3,146	0	0	0	3,146
Mar-26	8,770	Zero Emission Buses	8,766	0	0	0	8,766
Mar-28	1,275	Externally Funded Schemes	631	579	64	0	1,275
Mar-27	9,870	Melton Depot - Replacement	2,080	6,968	0	0	9,048
Mar-29	400	Plant renewals	100	100	100	100	400
Mar-27	540	Highways Depot Improvements	141	400	0	0	541
			20,713	11,744	3,807	4,980	41,244
		<u>Transport Asset Management</u>					
Mar-29	44,140	Highways Improvements	11,034	11,034	11,034	11,034	44,136
Mar-29	8,200	Capital Schemes and Design	2,168	2,177	1,677	2,177	8,198
Mar-29	1,760	Bridges	407	483	388	483	1,760
Mar-29	540	Highways Flood alleviation	123	141	141	141	544
Mar-29	3,270	Street Lighting	835	835	760	835	3,266
Mar-29	1,120	Traffic Signal Renewal	281	281	281	281	1,123
Mar-29	7,650	Preventative Maintenance - (Surface Dressing)	1,912	1,912	1,912	1,912	7,648
Mar-29	31,040	Restorative (Patching)	8,073	7,977	7,016	7,977	31,043
Mar-29	70	Public rights of way maintenance	15	17	17	17	65
Mar-29	630	Network Performance & Reliability	154	157	157	157	626
			25,002	25,013	23,382	25,013	98,410
		TOTAL	87,406	46,945	29,228	33,343	196,922

Future Developments - subject to further detail and approved business cases

Additional bid development/match funding					
Highways Depot Maintenance					
A511 Forward Funding					
Desford Crossroads					
Green vehicle fleet					

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