

Appendix A - 2025/2026 HIGHWAYS and TRANSPORTATION CAPITAL PROGRAMME
26/27 - 28/29 HIGHWAYS and TRANSPORTATION - CAPITAL PROGRAMME (Indicative Budgets)

BUDGETS					
Project / Scheme	Project / Scheme	MTFS Budget 2025/26	Indicative Budget 2026/27	Indicative Budget 2027/28	Indicative Budget 2028/29
£000		£000	£000	£000	£000
	Major Schemes (1-6)				
£127,160	1. Melton Mowbray Distributor Road - North & East Sections	£23,706	£3,450	£250	£0
£19,600	2. Zouch Bridge Replacement - Construction and enabling works	£8,175	£3,675	£76	£0
£9,470	3. Advance Design / Match funding	£2,853	£2,209	£1,247	£3,158
£2,510	4. Leicestershire Cycling and Walking Improvement Plans Delivery	£1,000	£854	£467	£192
£12,390	5. A511 / A50 Major Road Network - Full business case	£4,193	£0	£0	£0
£1,880	6. The Parade Oadby Cyclops (ATF4E)	£1,764	£0	£0	£0
£173,010	Sub Total - Major Schemes (1-6)	£41,691	£10,188	£2,039	£3,350
	Minor Schemes / Other (7-15)				
£15,820	7. County Council Vehicle Replacement Programme	£4,394	£3,110	£3,436	£4,880
£960	8. Property Flood Risk Alleviation - Funded externally + LCC	£912	£49	£0	£0
£1,540	9. Safety Schemes	£543	£538	£207	£250
£3,150	10. Bus Grant	£3,146	£0	£0	£0
£8,770	11. Zero Emission Buses	£8,766	£0	£0	£0
£1,275	12. Externally Funded Schemes	£631	£579	£64	£0
£9,870	13. Other - Melton Depot - Replacement	£2,080	£6,968	£0	£0
£400	14. Other - Plant Renewals	£100	£100	£100	£100
£540	15. Other- Highways Depot Improvements	£141	£400	£0	£0
£42,325	Sub Total - Minor / Other Schemes (7-15)	£20,713	£11,744	£3,807	£5,230
	Transport Asset Management (16-24)				
£8,200	16. Capital Schemes and Design	£2,168	£2,177	£2,177	£1,677
£3,540	17. Bridges (Structures)	£852	£928	£928	£833
£1,990	18. Highways Flood Alleviation Schemes	£483	£501	£501	£501
£12,470	19. Street Lighting	£3,137	£3,137	£3,137	£3,062
£1,120	20. Traffic Signal Renewal	£281	£281	£281	£281
£16,110	21. Preventative Maintenance (Surface Dressing)	£4,027	£4,027	£4,027	£4,027
£54,290	22. Restorative (Patching)	£13,885	£13,788	£13,788	£12,828
£70	23. Public Rights of Way Maintenance	£15	£17	£17	£17
£630	24. Network Performance & Reliability	£154	£157	£157	£157
£98,420	Sub Total - Transport Asset Management (16-24)	£25,002	£25,013	£25,013	£23,383
£313,755	TOTAL HIGHWAYS & TRANSPORTATION CAPITAL PROGRAMME	£87,407	£46,945	£30,859	£31,963

	FUNDING FOR WHOLE PROJECTS				
Total for MTFS period 2025-2029 £000	Council Funding	Anticipated yearly DFT Funding	Other Specific Grants Funding	External Contribution	Total Funding
£27,406	£59,688		£49,472	£18,000	£127,160
£11,925	£19,600				£19,600
£9,467		£9,470			£9,470
£2,513		£2,510			£2,510
£4,193	£1,402	£5,407		£5,581	£12,390
£1,764		£1,046	834		£1,880
£57,268	£80,690	£18,433	£50,306	£23,581	£173,010
£15,820	£15,820				£15,820
£960	£113		£847		£960
£1,538	£1,540				£1,540
£3,146			£3,150		£3,150
£8,766			£8,770		£8,770
£1,275				£1,275	£1,275
£9,048	£9,870				£9,870
£400	£400				£400
£541	£540				£540
£41,494	£28,283	£0	£12,767	£1,275	£42,325
					£0
£8,199		£8,200			£8,200
£3,541		£3,540			£3,540
£1,986		£1,990			£1,990
£12,473		£12,470			£12,470
£1,123		£1,120			£1,120
£16,108		£16,110			£16,110
£54,289		£54,290			£54,290
£65		£70			£70
£626		£630			£630
£98,410	£0	£98,420	£0	£0	£98,420
£197,173	£108,973	£116,853	£63,073	£24,856	£313,755