

APPENDIX C

HIGHWAYS & TRANSPORT - CAPITAL PROGRAMME 2026-30

Estimated Completion Date	Gross Cost of Project £000		2026/27 £000	2027/28 £000	2028/29 £000	2029/30 £000	Total £000
		<u>Major Schemes</u>					
Apr-27	19,600	Zouch Bridge Replacement - Construction and Enabling Works	3,675	75	0	0	3,750
Mar-29	12,175	Advance Design / Match Funding	3,248	2,975	2,975	2,976	12,174
Mar-28	4,356	Market Harbough improvements	2,421	88	0	0	2,509
Mar-30	3,818	Leicestershire Cycling Walking Improvements Plan Delivery	809	1,228	891	890	3,818
Mar-27	1,880	The Parade Oadby Cyclops	1,000	0	0	0	1,000
Mar-29	3,151	Local Electric Vehicle Infrastructure (LEVI) Full Roll out	299	599	2,237	0	3,135
			11,452	4,965	6,103	3,866	26,386
		<u>Minor Schemes / Other</u>					
Mar-29	2,413	Safety Schemes	2,512	2,327	1,975	2,095	8,909
Mar-26	377	Active Travel Improvements	620	309	430	470	1,829
Mar-30	11,115	Bus Grant	2,697	2,752	2,806	2,860	11,115
Mar-29	400	Plant renewals	100	100	100	100	400
Mar-27	9,870	Melton Depot Replacement	9,321	0	0	0	9,321
Mar-27	575	Highways Depot Improvements	200	200	0	0	400
Mar-29	17,656	County Council Vehicle Replacement Programme	4,540	3,436	4,880	1,682	14,538
Mar-28	2,394	Externally Funded Schemes	1,128	351	0	0	1,479
			21,118	9,475	10,191	7,207	47,991
		<u>Transport Asset Management</u>					
Mar-29	19,885	Capital Schemes and Design	4,784	5,033	5,034	5,033	19,884
Mar-29	8,804	Bridges	1,755	1,385	1,165	4,500	8,805
Mar-29	12,290	Street Lighting	3,208	3,130	3,130	2,822	12,290
Mar-29	4,230	Traffic Signal Renewal	866	1,199	1,174	992	4,231
Mar-29	48,474	Preventative Maintenance - (Surface Dressing)	11,673	12,424	13,181	11,197	48,475
Mar-29	42,271	Restorative (Patching)	9,813	10,666	10,846	10,945	42,270
Mar-29	1,711	Public rights of way maintenance	661	517	517	16	1,711
Mar-29	1,400	Network Performance & Reliability	350	350	350	350	1,400
Mar-30	21,804	Other LTG Funds - to be allocated across the TAM	0	5,978	7,844	13,236	27,058
			33,110	40,682	43,241	49,091	166,124
		<u>Waste Management</u>					
Mar-29	1,629	Recycling Household Waste Sites - General Improvements	511	390	437	290	1,628
Mar-27	490	Recycling Household Waste Sites - S.106 funded schemes	490	0	0	0	490
Mar-28	1,139	Food Waste Treatment Service Delivery	288	851	0	0	1,139
			1,289	1,241	437	290	3,257
		TOTAL	66,969	56,363	59,972	60,454	243,758
		<u>Future Developments - subject to further detail and approved business cases</u>					
		New Melton RHWS					
		Compaction equipment					
		Green vehicle fleet					
		Windrow Composting Facility					

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