

ENVIRONMENT & TRANSPORT - CAPITAL PROGRAMME 2026-30

			Capital Programme				
Estimated Completion Date	Gross Cost of Project £000		2026/27 £000	2027/28 £000	2028/29 £000	2029/30 £000	Total £000
			20,773	4,965	6,103	3,866	35,707
		<u>Minor Schemes / Other</u>					
Mar-30	11,115	Local Authority Bus Grant (LABG)	2,697	2,752	2,806	2,860	11,115
Mar-28	1,528	Property Flood Risk Alleviation	1,176	352	0	0	1,528
Mar-30	8,909	Safety Schemes	2,512	2,327	1,975	2,095	8,909
Mar-30	1,829	Active Travel Improvements	620	309	430	470	1,829
Mar-30	400	Plant renewals	100	100	100	100	400
Mar-28	575	Highways Depot Improvements	200	200	0	0	400
Mar-30	14,538	County Council Vehicle Replacement Programme	4,540	3,436	4,880	1,682	14,538
Mar-28	1,479	Externally Funded Schemes	1,128	351	0	0	1,479
			12,973	9,827	10,191	7,207	40,198
		<u>Transport Asset Management</u>					
Mar-30	19,884	Capital Schemes and Design	4,784	5,033	5,034	5,033	19,884
Mar-30	8,805	Bridges	1,755	1,385	1,165	4,500	8,805
Mar-30	3,320	Highways Flood alleviation	600	925	925	870	3,320
Mar-30	13,050	Street Lighting	3,398	3,320	3,321	3,011	13,050
Mar-30	4,231	Traffic Signal Renewal	866	1,199	1,174	992	4,231
Mar-30	49,037	Preventative Maintenance - (Surface Dressing)	11,780	12,509	13,336	11,412	49,037
Mar-30	66,883	Restorative (Patching)	14,436	15,671	17,515	19,261	66,883
Apr-29	1,711	Public rights of way maintenance	661	517	517	16	1,711
Mar-30	1,400	Network Performance & Reliability	350	350	350	350	1,400
Mar-30	27,056	Other LTG Funds - to be allocated across the TAM	0	5,978	7,844	13,234	27,056
			38,630	46,887	51,181	58,679	195,377

This page is intentionally left blank