## ENVIRONMENT & TRANSPORT - CAPITAL PROGRAMME 2026-30

| Estimated Completion Date | Gross Cost of Project £000 | | Capital Programme 2026/27 £000 | 2027/28 £000 | 2028/29 £000 | 2029/30 £000 | Total £000 |
|---|---|---|---|---|---|---|---|
| | | Major Schemes | | | | | |
| Apr-27 | 19,600 | Zouch Bridge Replacement - Construction and Enabling Works | 3,675 | 76 | | | 3,750 |
| Mar-30 | 12,174 | Advance Design / Match Funding | 3,248 | 2,975 | 2,975 | 2,976 | 12,174 |
| Mar-27 | 9,870 | Melton Depot Replacement | 9,321 | | | | 9,321 |
| Mar-28 | 2,509 | Market Harbough improvements | 2,421 | 88 | | | 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 | | | | 1,000 |
| Mar-29 | 3,151 | Local Electric Vehicle Infrastructure (LEVI) Full Roll out | 299 | 599 | 2,237 | | 3,135 |
| | | | | | | | 0 |
| | | | **20,773** | **4,965** | **6,103** | **3,866** | **35,707** |
| | | Minor Schemes / Other | | | | | |
| 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 - funded externally + LCC | 1,176 | 352 | | | 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 | | | 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 | | | 1,479 |
| | | | **12,973** | **9,827** | **10,191** | **7,207** | **40,198** |
| | | Transport Asset Management | | | | | |
| 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** |
| | | Environment & Waste | | | | | |
| Mar-30 | 148 | Ashby Canal | 37 | 37 | 37 | 37 | 148 |
| Mar-30 | 1,628 | Recycling Household Waste Sites - General Improvements | 511 | 390 | 437 | 290 | 1,628 |
| Mar-27 | 490 | Recycling Household Waste Sites - S.106 funded schemes | 490 | | | | 490 |
| Mar-28 | 1,139 | Food Waste Treatment Service Delivery | 288 | 851 | | | 1,139 |
| | | | **1,326** | **1,278** | **474** | **327** | **3,405** |
| | | Total E&T | **73,702** | **62,957** | **67,949** | **70,079** | **274,687** |

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