

ENVIRONMENT & TRANSPORT - CAPITAL PROGRAMME 2021-25

APPENDIX C

Estimated Completion Date	Gross Cost of Project £000		2021/22 £000	2022/23 £000	2023/24 £000	2024/25 £000	Total £000
		Major Schemes					
Mar-24	63,500	Melton Mowbray Distributor Road - North and East Sections	9,460	36,240	10,882		56,582
Mar-24	27,900	Melton Distributor Road - Southern Section	5,000	14,200	8,200		27,400
Mar-23	12,430	Zouch Bridge Replacement - Construction and Enabling Works	3,160	5,194	2,000		10,354
Mar-21	24,830	M1 Junction 23 / A512 Improvements	368				368
Mar-25	8,100	County Council Vehicle Replacement Programme	1,730	2,270	1,900	2,200	8,100
Mar-25	9,380	Advance Design / Match Funding	1,995	2,424	2,405	2,562	9,386
Mar-22	5,400	A511/A50 Major Road Network - Advanced design	1,740				1,740
Mar-22	10,740	Anstey Lane A46 (subject to £4.1m Leicester City contribution)	222				222
Mar-23	2,000	M1 Junction 20a - Advanced design	900	513			1,413
Mar-24	5,300	Melton Depot - Replacement				5,000	5,000
			24,575	60,841	30,387	4,762	120,565
Mar-25	47,870	Transport Asset Management		15,751	14,307	17,811	47,869
Mar-21	2,885	Capital Schemes and Design	2,885				2,885
Mar-21	630	Bridges	631				631
Mar-21	190	Flood Alleviation- Environmental works	190				190
Mar-21	2,500	Street Lighting	2,500				2,500
Mar-21	250	Traffic Signal Renewal	249				249
Mar-21	4,000	Preventative Maintenance - (Surface Dressing)	4,000				4,000
Mar-21	7,225	Restorative (Patching)	7,226				7,226
Mar-21	50	Safety Barrier etc	50				50
Mar-21	25	Public rights of way maintenance	24				24
Mar-21	55	Network Performance & Reliability	54				54
Mar-22	5,655	Hinckley Hub (Hawley Road) - NPIF	3,800				3,800
Mar-22	792	Safety Schemes	792				792
			22,401	15,751	14,307	17,811	70,270
		Environment & Waste					
Mar-22	5,500	Kibworth Site Redevelopment (Commitments b/f)	3,634	1,000			4,634
Mar-22	9,000	Waste Transfer Station Development (Commitments b/f)	6,962	1,000			7,962
Mar-22	500	RHWS Works	300				300
Mar-25	1,856	Recycling Household Waste Sites Improvements and works	254	210	232	1,160	1,856
Mar-23	340	Mobile Plant	170	170			340
			11,320	2,380	232	1,160	15,092
		Total E&T	58,296	78,972	44,926	23,733	205,927

Future Developments - subject to further detail and approved business cases

New Melton RHWS					
MMDR - North & East latest OBC + Contingency					
Contingency for Major projects/ Additional bid development/match funding					
Lutterworth Spine Road					
Windrow Composting Facility					
Compaction equipment					
Whetstone mobile plant					
A511 MRN Corridor					
Safety Schemes (Accident Reduction Initiatives)					

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