

CAPITAL PROGRAMME 2018/19 to 2021/22

Appendix A

	2018/19 £000	2019/20 £000	2020/21 £000	2021/22 £000	Total £000
HIGHWAYS & TRANSPORT					
Commitments b/f					
Zouch Bridge Replacement	1,160	600			1,760
Advance Design - Strategic Economic Partnership	1,330	1,100	920	1,850	5,200
Planning and Design - Melton Mowbray Distributor Road	1,500	2,500			4,000
County Council Vehicle Programme	1,840	2,060	1,750	1,100	6,750
Melton Depot - Replacement	0	1,250			1,250
Street Lighting (LED Installation,CMS System and de-illumination of street signs)	5,000				5,000
	10,830	7,510	2,670	2,950	23,960
New Starts					
Strategic Economic Plan (SEP)					
Anstey Lane A46	5,000	2,800			7,800
M1 Junction 23	5,000	11,000	11,000		27,000
Marlborough Square Scheme**					
Transport Asset Management (assumed at Level 3)*		12,290	11,490	11,510	35,290
Capital Schemes and Design	557				557
Bridges	1,960				1,960
Flood Alleviation	390				390
Footways (Category 1,2,3 & 4)	0				0
Street Lighting	650				650
Traffic Signal Renewal	200				200
Surface Dressing & Preventative Maintenance	4,628				4,628
Restorative (Patching)	5,175				5,175
Hinckley Hub (Hawley Road)	1,440	3,530			4,970
Croft Office Blocks Improvements	410				410
Safety Schemes	500				500
Highways Maintenance - IT renewals	80				80
	25,990	29,620	22,490	11,510	89,610
ENVIRONMENT & WASTE					
New Schemes					
Recycling Household Waste Sites - drainage	250	110			360
Recycling Household Waste Sites - general improvements	150	150	150	150	600
Total Waste Management	400	260	150	150	960
Total E&T	37,220	37,390	25,310	14,610	114,530

* programme amended by -£3.4m (2018/19), -£3.2m (2019/20), -£3.1m (2020/21) and -£3.1m (2021/22) for substitution to E&T revenue budget

** Marlborough Square Scheme funded by NWLDC (Note: this is a change to what was agreed at County Council)

Future Developments - subject to further detail and approved business case					
S106 Schemes - externally funded tbc					
County wide parking strategy					
Speed Cameras - Roll out					
Melton Mowbray Distributor Road - subject to DfT bid					
Waste Transfer Station Development					
Windrow Composting Facility					

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