

ENVIRONMENT & TRANSPORT - CAPITAL PROGRAMME 2020/21 to 2023/24

APPENDIX E

Estimated Completion Date	Gross Cost of Project £000		2020/21 £000	2021/22 £000	2022/23 £000	2023/24 £000	Total £000
		<u>Major Schemes</u>					
Mar-23	86,900	Lutterworth Development - Infrastructure (subject to grant bid)	3,830	38,750	38,420		81,000
Mar-23	63,500	Melton Mowbray Distributor Road - North and East Sections	6,610	28,170	24,780		59,560
Mar-24	27,900	Melton Distributor Road - Southern Section	1,500	4,000	14,200	8,200	27,900
Mar-23	9,380	Zouch Bridge Replacement - Construction and Enabling Works	3,850	2,080	220		6,150
Mar-21	24,780	M1 Junction 23 / A512 Improvements	8,730				8,730
Mar-24	7,390	County Council Vehicle Replacement Programme	2,890	1,500	1,500	1,500	7,390
Mar-24	6,860	Advance Design / Match Funding	1,970	1,670	1,620	1,600	6,860
Mar-22	5,340	A511/A50 Major Road Network - Advanced design	1,960	1,740			3,700
Mar-21	10,740	Anstey Lane A46 (subject to £4.1m Leicester City contribution)	3,050				3,050
Mar-22	2,000	M1 Junction 20a - Advanced design	1,000	500			1,500
Mar-23	5,300	Melton Depot - Replacement	0	0	5,000		5,000
			35,390	78,410	85,740	11,300	210,840
Mar-24	35,040	<u>Transport Asset Management</u>	0	11,680	11,680	11,680	35,040
Mar-21	1,690	Capital Schemes and Design	1,690				1,690
Mar-21	630	Bridges	630				630
Mar-21	440	Flood Alleviation- Environmental works	440				440
Mar-21	250	Street Lighting	250				250
Mar-21	110	Traffic Signal Renewal	110				110
Mar-21	4,060	Preventative Maintenance - (Surface Dressing)	4,060				4,060
Mar-21	6,410	Restorative (Patching)	6,410				6,410
Mar-21	2,300	Additional Highways Maintenance	2,300				2,300
Mar-24	5,010	Additional Highway incentive fund subject to meeting level 3 criteria	0	1,670	1,670	1,670	5,010
Mar-21	250	Safety Schemes	250				250
Mar-21	300	Croft-Billesdon Depot Scheme	100				100
Mar-22	110	Highways Maintenance - IT renewals	80	30			110
			16,320	13,380	13,350	13,350	56,400
		<u>Environment & Waste</u>					
Mar-22	5,500	Kibworth Site Redevelopment (Commitments b/f)	2,510	2,500			5,010
Mar-22	9,000	Waste Transfer Station Development (Commitments b/f)	0	4,400			4,400
Mar-24	1,750	Recycling Household Waste Sites Improvements and works	850	350	350	200	1,750
Mar-21	180	Recycling Household Waste Sites Improvements - Drainage	180				180
			3,540	7,250	350	200	11,340
		Total E&T	55,250	99,040	99,440	24,850	278,580

Future Developments - subject to further detail and approved business cases							
		A511 Corridor Construction - Major Roads Network (Cabinet report Nov19)					
		New Melton RHWS					
		Additional bid development/match funding for major infrastructure					
		Windrow Composting Facility					
		Compaction equipment					
		Whetstone mobile plant					
		Speed Cameras - Roll out					
		Vehicle Replacement - addtl requirement, subject to BC					

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