

APPENDIX C

HIGHWAYS & TRANSPORT - CAPITAL PROGRAMME 2022-26

Estimated Completion Date	Gross Cost of Project £000		2022/23 £000	2023/24 £000	2024/25 £000	2025/26 £000	Total £000
		Major Schemes					
Mar-25	85,270	Melton Distributor Road - North and East Sections	19,909	29,945	19,745	0	69,599
Mar-26	37,500	Melton Distributor Road - Southern Section	1,993	3,684	23,441	5,601	34,720
Mar-24	12,430	Zouch Bridge Replacement - Construction and Enabling Works	5,000	5,427	0	0	10,427
Mar-26	10,595	County Council Vehicle Replacement Programme	2,995	2,700	2,400	2,500	10,595
Mar-26	12,097	Advance Design / Match Funding	3,068	3,438	3,233	2,358	12,097
Mar-24	5,430	A511/A50 Major Road Network - Advanced design	942	2,429	0	0	3,371
Mar-25	10,000	Melton Depot - Replacement	550	8,127	968	0	9,645
Mar-24	1,700	Leicester and Leicestershie Integrated Transport Model - Refresh	1,250	450	0	0	1,700
			35,706	56,201	49,787	10,459	152,153
Mar-26	46,517	Transport Asset Management	0	19,048	14,531	13,127	46,706
Mar-23	2,499	Capital Schemes and Design	2,499	0	0	0	2,499
Mar-23	1,081	Bridges	1,081	0	0	0	1,081
Mar-23	303	Flood Alleviation- Environmental works	303	0	0	0	303
Mar-23	1,730	Street Lighting	1,730	0	0	0	1,730
Mar-23	433	Traffic Signal Renewal	433	0	0	0	433
Mar-23	3,893	Preventative Maintenance - (Surface Dressing)	3,956	0	0	0	3,956
Mar-23	8,978	Restorative (Patching)	8,978	0	0	0	8,978
Mar-23	21	Public rights of way maintenance	21	0	0	0	21
Mar-23	47	Network Performance & Realibility	47	0	0	0	47
Mar-23	5,655	Hinckley Hub (Hawley Road) - National Productivity Investment Fund	0	1,335	0	0	1,335
Mar-26	1,100	Safety Schemes	300	300	250	250	1,100
Mar-25	770	Highways Depot Improvements - subject to business case	0	370	400	0	770
			19,348	21,053	15,181	13,377	68,959
		TOTAL	55,054	77,254	64,968	23,836	221,112

Future Developments - subject to further detail and approved business cases							
		Additional bid development/match funding					
		Lutterworth Spine Road					
		A511 Corridor					
		Green vehicle fleet					

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