

Highway Capital Programme in MTFs February 2020

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	Advanced 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
		<u>Transport Asset Management</u>	0	11,680	11,680	11,680	35,040
Mar-24	35,040	Capital Schemes and Design	1,690				1,690
Mar-21	1,690	Bridges	630				630
Mar-21	630	Flood Alleviation – Environmental Works	440				440
Mar-21	440	Street Lighting	250				250
Mar-21	250	Traffic Signal Renewal	110				110
Mar-21	110	Preventative Maintenance – (Surface Dressing)	4,060				4,060
Mar-21	4,060	Restorative (Patching)	6,410				6,410
Mar-21	6,410	Additional Highway Maintenance	2,300				2,300
Mar-21	2,300	Additional Highway Incentive Fund subject to meeting level 3 criteria	0	1,670	1,670	1,670	5,010
Mar-24	5,010	Safety Schemes	250				250
Mar-21	250	Croft – Billesdon Depot Scheme	100				100
Mar-21	300	Highways Maintenance – IT renewals	80	30			110
Mar-22	110		16,320	13,380	13,350	13,350	56,400

Highway Capital Programme in MTFs Refresh September 2020

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-21	tbv	Lutterworth Development – Infrastructure (subject to grant bid)	1,000				1,000
Mar-23	63,500	Melton Mowbray Distributor Road – North and East Sections	2,754	31,802	24,780		59,336
Mar-24	27,900	Melton Distributor Road – Southern Section	500	5,000	14,200	8,200	27,900
Apr-24	12,430	Zouch Bridge Replacement – Construction and Enabling Works	866	0	3,574	6,782	11,222
Mar-22	24,780	M1 Junction 23 / A512 Improvements	16,456	368			16,824
Mar-24	7,670	County Council Vehicle Replacement Programme	1,470	2,200	2,000	2,000	7,670
Mar-24	8,058	Advanced Design / Match Funding	1,710	3,128	1,620	1,600	8,058
Mar-22	5,340	A511/A50 Major Road Network – Advanced Design	2,640	1,740			4,380
Aug-20	10,740	Anstey Lane A46 (subject to £4.1m Leicester City contribution)	3,436	222			3,658
Mar-23	2,000	M1 Junction 20A – Advanced Design	500	1,000	413		1,913
Mar-24	5,300	Melton Depot – Replacement	60	0	0	5,000	5,060
Mar-21	325	Coalville Ashby Road Highway Works	311				311
Mar-21	77	SEP – Lubbethorpe Str Emp Site	77				77
Mar-21	18	TAP – Capital Schemes and Design	18				18
		Sub Total – Major Schemes	31,798	45,460	46,587	23,582	147,427
		<u>Transport Asset Management</u>	0	11,680	9,620	8,159	29,459
Mar-24	29,459	Capital Schemes and Design	9,652				9,652
Mar-21	9,652	Bridges	811				811
Mar-21	811	Flood Alleviation – Environmental Works	771				771
Mar-21	771	Street Lighting	597				597
Mar-21	597	Traffic Signal Renewal	85				85
Mar-21	85	Preventative Maintenance – (Surface Dressing)	3,302				3,302
Mar-21	3,302	Restorative (Patching)	9,318				9,318
Mar-21	9,318	Safety Barrier etc.	711				711
Mar-21	711	Additional Highway Incentive Fund subject to meeting level 3 criteria	0	1,670	1,670	1,670	5,010
Mar-24	5,010	Birstall P&R Cycleways	21				21
Mar-21	21	Hinckley Hub (Hawley Road) – NPIF	1,516	3,800			5,316
Mar-22	5,550	Safety Schemes	1,624	582			2,206
Mar-22	2,206	Croft – Billesdon Depot Scheme	80				80
Mar-21	300	Highways Maintenance – IT renewals	98	102			200
Mar-22	200	Externally Funded Schemes	2				2
Mar-21	2	Sub Total – Highways and Transport Schemes	28,588	17,834	11,290	9,829	67,541

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