

ENVIRONMENT & TRANSPORT - CAPITAL PROGRAMME 2019/20 to 2022/23 - Draft

	2019/20 £000	2020/21 £000	2021/22 £000	2022/23 £000	Total £000
<u>Commitments b/f</u>					
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- Zouch Bridge Replacement	**	600**			600
1 - Advance Design / Match funding	2,680	1,570	1,270	1,120	6,640
2 - Melton Mowbray Distributor Road (MMDR)	2,410	25,140	25,000	9,420	61,970
3 - County Council Vehicle Programme (Fleet Vehicles)	3,040	2,890	1,500	650	8,080
4 - Melton Depot Replacement	3,610	50			3,660
	11,740	30,250	27,770	11,190	80,950
<u>Major Schemes</u>					
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5 - Anstey Lane A46 (subject to £4.1m Leicester City contribution****)	2,690	1,400			4,090
6 - M1 Junction 23/A512 (subject to £7.8m developer contribution)	11,030	8,730			19,760
	13,720	10,130	0	0	23,850
<u>Transport Asset Management*</u>					
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7 - Capital Schemes and Design (Carriageway & Heat Damage Schemes)	4,330***				4,330
8 - Bridges (Structures)	740				740
9 - Flood Alleviation- Environmental works	240				240
10 - Street Lighting	250				250
11 - Traffic Signal Renewal	140				140
12 - Preventative Maintenance - (Surface Dressing)	4,130				4,130
13 - Restorative (Patching)	6,410				6,410
- Additional Highway incentive fund subject to meeting level 3 criteria	0	1,670	1,670	1,670	5,010
14 - Hinckley Hub (Hawley Road)	3,530				3,530
15 - Highways Maintenance - IT renewals	80	80	30		190
	19,850	11,570	11,540	11,440	54,400
Total E&T	45,310	51,950	39,310	22,630	159,200

Notes

* Government Grant allocations, indicative 2020/21 onwards.

* programme amended by -£3.5m (2019/20), -£3.1m (2020/21) -£3.1m (2021/22) and -£3.1m (2022/23) for substitution to E&T revenue budget

** Zouch Bridge – current allocation carried forward from previous financial years is £2,522,000. The design work and feasibility of the required works has been progressed and is indicating significant increases will be needed from the original budget. An update will be provided to the Cabinet in due course.

***£830,000 advanced from 19/20 budget to 2018/19 therefore allocation is £3,500,000

£300,000 Local Safety Schemes – due to improved ways of working it has been possible to identify 19/20 Safety Schemes programme in 18/19 and likewise to fund it from within the 18/19 allocation. However in order to allow for necessary consultation the schemes will be delivered in 19/20 – funding is the carry forward to allow for this.

****£4.1m contribution based on current estimates and final contributions will be agreed with Leicester City Council on the basis of the target price and associated contract management processes over the delivery of the scheme.

Commitments b/f

1 - Advanced Design / Match Funding

District / Parish	Location / Scheme Name	Intervention / Work / Treatment Description	Cost Band A = Over £1 Million B = £200k- £1Million C = £50k to £200k D = Below £50k
Countywide	A46 Expressway	To investigate potential feasibility, benefits and impact of A46 expressway from SW to NE Leicestershire	Cost Band D
North West Leicestershire / Coalville	A511/A50 Growth Corridor (New)	Development of schemes to support growth	Cost Band B
County Wide	Emerging Priorities Fund	Fund to support any new initiatives which may arise from funding opportunities during the year	Cost Band B
County Wide	Highway England Growth & Housing Fund	Funding to enable future development of business case/proposals for M1 Junction 20	Cost Band C
County Wide	Housing Infrastructure Fund (HIF)	Subject to outcomes of initial Expression of Interest bids to Government, funding for development of outline business cases	Cost Band D
Charnwood / Loughborough	Loughborough Growth Area Strategy (Loughborough Town Centre)	To develop proposals to support future growth of Loughborough	Cost Band D

District / Parish	Location / Scheme Name	Intervention / Work / Treatment Description	Cost Band A = Over £1 Million B = £200k- £1Million C = £50k to £200k D = Below £50k
County Wide	Major Road Network (MRN)	To investigate areas for potential work on the MRN which can be developed for potential funding bids	Cost Band C
Harborough / Market Harborough	Market Harborough Transport Study	Develop proposals for the diversion of the A4304 from the town centre (LLEP funded)	Cost Band C
Melton / Melton Mowbray	Melton Mowbray Transport Strategy (MMTS)	To identify transport solutions and develop a transport strategy for Melton Mowbray	Cost Band D
County Wide	Microsimulation & Scheme Assessment Development Programme	Introduction of road traffic micro-simulation (computer models to understand traffic movement) within certain areas (Melton, Market Harborough, Coalville & Loughborough) to support project development and delivery where required	Cost Band D
County Wide	Rail Strategy Works	To continue to promote the priorities of Leicester & Leicestershire Railway Strategy including through working with Midlands Connect	Cost Band D

District / Parish	Location / Scheme Name	Intervention / Work / Treatment Description	Cost Band A = Over £1 Million B = £200k- £1Million C = £50k to £200k D = Below £50k
County Wide	Strategic Transport Plan	To develop the Strategic Transport Plan (including supplying evidence base) to sit alongside the Leicester & Leicestershire Strategic Growth Plan	Cost Band D
County Wide	Transport Barriers to Growth Programme	To enable new proposals to be identified and developed as necessary in the light of emerging growth proposals (e.g. new Local Plans)	Cost Band D
County Wide	Walking & Cycling Strategy (Local Cycling Walking Infrastructure Planning Strategy (LCWPIS))	To develop a LCWPIS for Melton	Cost Band D
Hinckley & Bosworth / Desford	A47 Desford Crossroads	To develop a scheme	Cost Band D
County Wide	South East Leicestershire Transport Strategy (SELTS)	To develop initial evidence base for the strategy and possible initial work for early deliverable	Cost Band D

Budget

£2,680,000

2 - Melton Mowbray Distributor Road (MMDR)

District / Parish	Location / Scheme Name	Intervention / Work / Treatment Description	Cost Band A = Over £1 Million B = £200k- £1Million C = £50k to £200k D = Below £50k
Melton Mowbray / Melton	Melton Mowbray Distributor Road (MMDR)	Planned North & East MMDR work – Project management, consultant development of the detailed design and statutory orders required for scheme delivery	Cost Band A

Budget £2,410,000

3 - County Council Vehicle Programme (Fleet Vehicles)

District / Parish	Location / Scheme Name	Intervention / Work / Treatment Description	Cost Band A = Over £1 Million B = £200k- £1Million C = £50k to £200k D = Below £50k
County Wide	County Council Vehicle Programme	Vehicle replacement programme	Cost Band A

Budget £3,040,000

4 - Melton Depot Replacement

District / Parish	Location / Scheme Name	Intervention / Work / Treatment Description	Cost Band A = Over £1 Million B = £200k- £1Million C = £50k to £200k D = Below £50k
Melton Mowbray	Melton Depot Replacement	To find alternative depot site to replace Melton depot whose lease is due to expire.	Cost Band A

Budget **£3,610,000**

Commitment b/f Total **£11,740,000**

Major Schemes

5 - Anstey Lane A46

District / Parish	Location / Scheme Name	Intervention / Work / Treatment Description	Cost Band A = Over £1 Million B = £200k- £1Million C = £50k to £200k D = Below £50k
Charnwood	Anstey Lane A46	Junction improvement & localised widening. Extension of dual carriageway	Cost Band A

Budget £2,690,000

6 – M1 Junction 23/A512

District / Parish	Location / Scheme Name	Intervention / Work / Treatment Description	Cost Band A = Over £1 Million B = £200k- £1Million C = £50k to £200k D = Below £50k
Charnwood	M1 Junction 23/A512	Junction improvement, localised widening & new access to development	Cost Band A

Budget £11,030,000

Major Schemes Total £13,720,000

Transport Asset Management**7 - Capital Schemes and Design**

District / Parish	Location / Scheme Name	Intervention / Work / Treatment Description	Cost Band A = Over £1 Million B = £200k- £1Million C = £50k to £200k D = Below £50k
Carriageway Maintenance Schemes			
Charnwood / Hathern	A6 Derby Road: Start of dual carriageway – Northbound	Strengthen carriageway	Cost Band C
Charnwood / Loughborough	A6 Bridge Street & Fennel Street: Canal bank to Church gate	Strengthen carriageway	Cost Band B
Charnwood / Ratcliffe on the Wreake	A607 Fosse Way / Cossington Lane / Syston north bound roundabout including Fosse Way down to River bridge	Resurface carriageway	Cost Band C
Harborough / Owston & Newbold	Somerby Road: District Boundary to Long Lane Owston	Strengthen carriageway	Cost Band B
Hinckley & Bosworth / Hinckley	B590 Trinity Lane: Rugby Road to Coventry Road. Northbound side only	Resurface carriageway	Cost Band C
North West Leicester / Breedon on the Hill	A453: Roundabout at the junction of A453 and A42	Resurface carriageway	Cost Band C
North West Leicester / Hugglescote	Station Road: Grange Road to The Green	Strengthen carriageway	Cost Band B
Oadby & Wigston / Wigston	Horsewell Lane: Halcroft Rise to Moat Street	Resurface carriageway	Cost Band C

District / Parish	Location / Scheme Name	Intervention / Work / Treatment Description	Cost Band A = Over £1 Million B = £200k- £1Million C = £50k to £200k D = Below £50k
Oadby & Wigston / Oadby	A6 Leicester Road: Leicester Road to Palmerston Way (Racecourse roundabout)	Resurface carriageway	Cost Band C
Harborough / Market Harborough	Kettering Road: Gores Lane to Market Harborough side of rail bridge	Resurface carriageway	Cost Band C
Charnwood / Sileby	Seagrave Road: Sunnylands Drive to Big Lane	Strengthen edges & overly	Cost Band B
Blaby / Glenfield	A50 Leicester Road: County Hall roundabout to city Boundary, city bound side only	Strengthen carriageway	Cost Band B
Heat Damage Schemes			
Harborough / Launde	Wood Lane: Knebworth house to Oakham Road	In-situ recycling	Cost Band C
North West Leicestershire / Ashby Wolds	Willesley Wood Side: 3 sections between Railway Line and Willesley Lane	In-situ recycling with bituminous overlay	Cost Band C
Melton / Redmile	Wood Lane: 400m length either side Ivy Farm house	In-situ recycling with bituminous overlay	Cost Band D
Harborough / Tilton	Hyde Lodge Road: Oakham Road to Washdyke Road – Approximately 50% of the full length of road	In-situ recycling	Cost Band D
Harborough / Tilton	Launde Road: Wood Lane to Oakham Road	In-situ recycling	Cost Band C

District / Parish	Location / Scheme Name	Intervention / Work / Treatment Description	Cost Band A = Over £1 Million B = £200k- £1Million C = £50k to £200k D = Below £50k
Harborough / Owston and Newbold	Washdyke Road: Hyde Lodge Road to Owston Village sign	In-situ recycling	Cost Band C
Harborough / Loddington	From Loddington Road to Main Street: Wood Lane Crossroads - Approximately 400m before 30mph sign at Loddington village	In-situ recycling	Cost Band C
Harborough / Hallaton / Allextion	Allextion Road / Hallaton Road: Approximately 600m north of culvert, 200m south of Allextion village sign	In-situ recycling	Cost Band C
Harborough / Withcote	Oakham Road: Owston Wood Road to Sauvey castle farm access	In-situ recycling and carriageway patching	Cost Band C
Harborough / Foxton	Debdale Lane: 2 nd gate across road, 50m past 3 rd gate across road	In-situ recycling	Cost Band D
Harborough / Withcote	Launde Road: Oakham Road to Launde Abbey, approximately 70% of the full road length.	In-situ recycling	Cost Band C
Melton / Cold Overton / Somerby	Somerby Road / Oakham Road: Knossington Road to Cold Overton Road	Carriageway Patching & Strengthening	Cost Band C
Charnwood / Seagrave	Paudy Lane: Paudy Crossroads to Six Hills	Carriageway Patching / Strengthening / Joint Sealing	Cost Band B

Budget

£3,500,000

8 - Bridges (Structures)

District / Parish	Location / Scheme Name	Intervention / Work / Treatment Description	Cost Band A = Over £1 Million B = £200k- £1Million C = £50k to £200k D = Below £50k
Blaby / Enderby	Soar Valley Way (0320)	Parapet upgrade	Cost Band D
Blaby / Huncote	Main Street, Huncote Bridge (0678)	Brickwork repairs	Cost Band D
Charnwood / Swithland	Main Street / Brand Lane (1294)	Culvert replacement	Cost Band C
Harborough / Great Glen	London Road (0119)	Brickwork repairs / de-silting	Cost Band D
NWL / Whitwick	City of Three Waters (0504)	Re-decking	Cost Band C
County Wide	Various - Concrete repairs	Preventative maintenance	Cost Band C
County Wide	Various – Parapet painting	Preventative maintenance	Cost Band D
County Wide	Various – Bollard installations	Concrete / brick repairs – Minor maintenance	Cost Band C
County Wide	Various – Bridge inspections (Y13)	Risk based inspections	Cost Band C
County Wide	Various – Bridge Assessments (Y14)	Load carrying capacity calculations	Cost Band C
County Wide	Various - Advance Design		Cost Band D

Budget

£740,000

9 - Flood Alleviation – Environmental Works

District / Parish	Location / Scheme Name	Intervention / Work / Treatment Description	Cost Band A = Over £1 Million B = £200k- £1Million C = £50k to £200k D = Below £50k
NWL	Bath Lane, Moira	Works	Cost Band C
Melton Mowbray	Main Street, Sewstern	Works	Cost Band D
NWL	Drome Close, Coalville	Optioneering / Design / Construction	Cost Band D
NWL	Church Street, Hemmington	Optioneering / Design / Construction	Cost Band D
Charnwood	Betty Hensers Lane, Mountsorrel	Optioneering / Design / Construction	Cost Band D
Charnwood	Main Street, Swithland	Optioneering / Design / Construction	Cost Band D
NWL	Breedon on the Hill	Optioneering / Design / Construction	Cost Band D
NWL	Measham Road, Moira	Optioneering / Design / Construction	Cost Band C

Budget

£240,000

10 - Street Lighting

District / Parish	Location / Scheme Name	Intervention / Work / Treatment Description	Cost Band A = Over £1 Million B = £200k- £1Million C = £50k to £200k D = Below £50k
County Wide	Bulk Column Replacement Programme	Bulk Column Replacement	Cost Band B
County Wide	Structural Testing Programme	- Structural Testing	

Budget

£250,000

11 - Traffic Signal Renewal

District / Parish	Location / Scheme Name	Intervention / Work / Treatment Description	Cost Band A = Over £1 Million B = £200k- £1Million C = £50k to £200k D = Below £50k
Blaby / Braunstone	Osiers Bridge (Top)	Phase 2 – Additional work to finish off in 19/20. (s106 scheme)	Cost Band C
Charnwood / Loughborough	Nottingham Road / Queens Road		Cost Band D
Oadby & Wigston / Oadby	A6 / Sainsbury's		Cost Band C
Charnwood / Mountsorrel	Leicester Road		Cost Band D

Budget

£140,000

12 - Preventative Maintenance (Surface Dressing)

District / Parish	Location / Scheme Name	Intervention / Work / Treatment Description	Cost Band A = Over £1 Million B = £200k- £1Million C = £50k to £200k D = Below £50k
County Wide	Surface Dressing Programme	Surface Dressing (County Wide)	Cost Band A
- Blaby	- Blaby Surface Dressing (113,014 m2)	- Surface Dressing (Blaby)	
- Charnwood	- Charnwood Surface Dressing (130,810 m2)	- Surface Dressing (Charnwood)	
- Harborough	- Harborough Surface Dressing (288,210 m2)	- Surface Dressing (Harborough)	
Hinckley & Bosworth	- H&B Surface Dressing (137,504 m2)	- Surface Dressing (H&B)	
- Melton	- Melton Surface Dressing (161,880 m2)	- Surface Dressing (Melton)	
- North West Leics	- NWL Surface Dressing (87,051 m2)	- Surface Dressing (NWL)	
- Oadby & Wigston	- O&W Surface Dressing (16,042 m2)	- Surface Dressing (O&W)	
County Wide	Surface Dressing Pre-Patching	Surface Dressing Pre-Patching	Cost Band A
County Wide	Various Locations – Condition Surveys	Condition Surveys	Cost Band D
County Wide	Joint Sealing Programme	Joint Sealing	Cost Band D

Budget

£4,130,000

13 - Restorative (Patching)

District / Parish	Location / Scheme Name	Intervention / Work / Treatment Description	Cost Band A = Over £1 Million B = £200k- £1Million C = £50k to £200k D = Below £50k
Various - County Wide	Un-planned Carriageway Patching	Patching	Cost Band A
Various - County Wide	Planned Carriageway Patching	Patching	Cost Band A

Budget

£6,410,000

14 - Hinckley Hub
(Hawley Road)

District / Parish	Location / Scheme Name	Intervention / Work / Treatment Description	Cost Band A = Over £1 Million B = £200k- £1Million C = £50k to £200k D = Below £50k
Hinckley & Bosworth / Hinckley	Hinckley Hub - Hawley Road	Junction Scheme	Cost Band A

Budget **£3,530,000**

15 - Highway Maintenance - IT Renewals

District / Parish	Location / Scheme Name	Intervention / Work / Treatment Description	Cost Band A = Over £1 Million B = £200k- £1Million C = £50k to £200k D = Below £50k
County Wide	Highway Maintenance - IT Various Renewals	IT Schemes	Cost Band C

Budget **£80,000**

Transport Asset Management Total **£19,850,000**

Total E&T **£45,310,000**

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