

Appendix A - 2020/2021 Highway Capital Programme
 ENVIRONMENT & TRANSPORT - CAPITAL PROGRAMME 2020/21 to 2023/24

BUDGETS								FUNDING FOR WHOLE PROJECTS				
Gross cost of Project / Scheme	Project / Scheme	Forecasted Slippage / (Acceleration)	MTFS Budget 2020/21	Indicative Budget 2021/22	Indicative Budget 2022/23	Indicative Budget 2023/24	Total for MTFS period	Council Funding	Anticipated yearly DFT Funding	Other Specific Grants Funding	External Contribution	Total Funding
	Major Schemes											
	New scheme											
£86,000,000	1 - Lutterworth - New Spine Road <i>(subject to grant bid)</i>	£0	£3,830,000	£38,750,000	£38,420,000	£0	£81,000,000	£46,912,000		39,088,000		£86,000,000
£27,900,000	2 - Melton Mowbray South Distributor Road	£0	£1,500,000	£4,000,000	£14,200,000	£8,200,000	£27,900,000			14,700,000	£13,200,000	£27,900,000
	Commitments b/f											
£24,775,000	3 - M1 Junction 23 / A512 <i>(subject to £7.8m developer contribution)</i>	£9,500,000	£8,730,000	£0	£0	£0	£8,730,000			17,000,000	£7,775,000	£24,775,000
£10,742,000	4 - Anstey Lane A46 <i>(subject to £4.1m Leicester City contribution)</i>	£482,000	£3,050,000	£0	£0	£0	£3,050,000			5,000,000	£5,742,000	£10,742,000
£63,500,000	5 - Melton Mowbray Distributor Road (MMDR)	-£433,000	£6,610,000	£28,170,000	£24,780,000	£0	£59,560,000		4,000,000	49,472,000	£10,028,000	£63,500,000
£7,390,000	6 - County Council Vehicle Programme <i>(Fleet Vehicles)</i>	£1,892,000	£2,890,000	£1,500,000	£1,500,000	£1,500,000	£7,390,000	£7,390,000				£7,390,000
£6,860,000	7 - Advance Design / Match funding	£523,000	£1,970,000	£1,670,000	£1,620,000	£1,600,000	£6,860,000		6,860,000			£6,860,000
£9,380,000	8 - Zouch Bridge Replacement	£1,316,000	£3,850,000	£2,080,000	£220,000	£0	£6,150,000	£4,785,000			4,595,000	£9,380,000
£2,000,000	9 - M1 Junction 20a	£0	£1,000,000	£500,000	£0	£0	£1,500,000	£2,000,000				£2,000,000
£5,335,000	10 - A511 / A50 MRN	£0	£1,960,000	£1,740,000	£0	£0	£3,700,000	£4,000,000	135,000	1,200,000		£5,335,000
£5,335,000	11 - Melton Depot Replacement	£0	£0	£0	£5,000,000	£0	£5,000,000	£5,335,000				£5,335,000
	Sub-Total		£35,390,000	£78,410,000	£85,740,000	£11,300,000	£210,840,000					
£35,040,000	Transport Asset Management*			£11,680,000	£11,680,000	£11,680,000	£35,040,000		35,040,000			£35,040,000
												£0
£1,690,000	12 - Capital Schemes and Design		£1,690,000	£0	£0	£0	£1,690,000		1,690,000			£1,690,000
£630,000	13 - Bridges <i>(Structures)</i>		£630,000	£0	£0	£0	£630,000		630,000			£630,000
£440,000	14 - Flood Alleviation Schemes - Environmental works		£440,000	£0	£0	£0	£440,000	£250,000	190,000			£440,000
£250,000	15 - Street Lighting <i>(Column Replacement)</i>		£250,000	£0	£0	£0	£250,000		250,000			£250,000
£110,000	16 - Traffic Signal Renewal		£110,000	£0	£0	£0	£110,000		110,000			£110,000
£4,060,000	17 - Preventative Maintenance		£4,060,000	£0	£0	£0	£4,060,000		4,060,000			£4,060,000
£6,410,000	18 - Restorative		£6,410,000	£0	£0	£0	£6,410,000		6,410,000			£6,410,000
£2,300,000	19 - Additional Highway Maintenance		£2,300,000	£0	£0	£0	£2,300,000	£2,300,000				£2,300,000
£5,010,000	Additional Highway Incentive Fund <i>(subject to meeting band 3 criteria)</i>		£0	£1,670,000	£1,670,000	£1,670,000	£5,010,000		5,010,000			£5,010,000
£250,000	20 - Safety schemes		£250,000	£0	£0	£0	£250,000	£250,000				£250,000
£300,000	21 - Croft-Billesdon Depot Scheme		£100,000	£0	£0	£0	£100,000	£300,000				£300,000
£110,000	22 - Highways Maintenance - IT renewals		£80,000	£30,000	£0	£0	£110,000	£110,000				£110,000
£305,817,000	Sub-total		£16,320,000	£13,380,000	£13,350,000	£13,350,000	£56,400,000					£305,817,000
	TOTAL CAPITAL PROGRAMME		£51,710,000	£91,790,000	£99,090,000	£24,650,000	£267,240,000					

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