

Appendix A - 2021/2022 Highway Capital Programme
ENVIRONMENT & TRANSPORT - CAPITAL PROGRAMME 2021/22 to 2024/25

BUDGETS								FUNDING FOR WHOLE PROJECTS				
Gross cost of Project / Scheme	Project / Scheme	Forecasted Slippage / (Acceleration)	MTFS Budget 2021/22	Indicative Budget 2022/23	Indicative Budget 2023/24	Indicative Budget 2024/25	Total for MTFS period	Council Funding	Anticipated yearly DFT Funding	Other Specific Grants Funding	External Contribution	Total Funding
	Major Schemes											
£63,500,000	1. Melton Mowbray Distributor Road - North & East Sections	-£259,000	£9,460,000	£36,240,000	£10,882,000	£0	£56,323,000	£0	£4,000,000	£49,472,000	£10,028,000	£63,500,000
£34,900,000	2. Melton Mowbray Distributor Road - Southern Section	£0	£4,000,000	£15,200,000	£8,200,000	£7,000,000	£34,400,000	£0	£0	£14,700,000	£20,200,000	£34,900,000
£12,430,000	3. Zouch Bridge Replacement - Construction & Enabling Works	£295,000	£3,160,000	£5,194,000	£2,000,000	£0	£10,649,000	£6,849,000	£5,581,000	£0	£0	£12,430,000
£24,830,000	4. M1 Junction 23 / A512 Improvements	£0	£368,000	£0	£0	£0	£368,000	£0	£0	£17,000,000	£7,830,000	£24,830,000
£8,100,000	5. County Council Vehicle Replacement Programme - Fleet Vehicles	£1,408,000	£1,730,000	£2,270,000	£1,900,000	£2,200,000	£9,508,000	£8,100,000	£0	£0	£0	£8,100,000
£9,080,000	6. Advance Design / Match funding	£514,000	£1,995,000	£2,424,000	£2,405,000	£2,562,000	£9,900,000	£0	£9,080,000	£0	£0	£9,080,000
£5,400,000	7. A511 / A50 Major Road Network - Advance Design Works	£1,547,000	£1,740,000	£0	£0	£0	£3,287,000	£4,000,000	£200,000	£1,200,000	£0	£5,400,000
£10,740,000	8. Anstey Lane A46 (Subject to £4.1m Leicester City contribution)	£242,000	£222,000	£0	£0	£0	£464,000	£0	£0	£5,000,000	£5,740,000	£10,740,000
£2,000,000	9. M1 Junction 20a - Advance Design Works	£80,000	£900,000	£513,000	£0	£0	£1,493,000	£2,000,000	£0	£0	£0	£2,000,000
£5,300,000	10. Melton Depot Replacement	£0	£0	£0	£5,000,000	£0	£5,000,000	£5,300,000	£0	£0	£0	£5,300,000
	Sub-Total - Major Schemes		£23,575,000	£61,841,000	£30,387,000	£11,762,000	£131,392,000	£26,249,000	£18,861,000	£87,372,000	£43,798,000	£176,280,000
£47,870,000	Transport Asset Management		0	£15,751,000	£14,307,000	£17,811,000	£47,869,000	£0	£47,870,000	£0	£0	£47,870,000
£2,885,000	11. Capital Schemes and Design	£213,000	£2,885,000	£0	£0	£0	£3,098,000	£0	£2,885,000	£0	£0	£2,885,000
£630,000	12. Bridges (Structures)	£1,000	£631,000	£0	£0	£0	£632,000	£0	£630,000	£0	£0	£630,000
£190,000	13. Flood Alleviation Schemes - Environmental works	-£65,000	£190,000	£0	£0	£0	£125,000	£0	£190,000	£0	£0	£190,000
£2,500,000	14. Street Lighting	£85,000	£2,500,000	£0	£0	£0	£2,585,000	£0	£2,500,000	£0	£0	£2,500,000
£250,000	15. Traffic Signal Renewal	£1,000	£249,000	£0	£0	£0	£250,000	£0	£250,000	£0	£0	£250,000
£4,000,000	16. Preventative Maintenance (Surface Dressing)	-£20,000	£4,000,000	£0	£0	£0	£3,980,000	£0	£4,000,000	£0	£0	£4,000,000
£7,225,000	17. Restorative (Patching)	£0	£7,226,000	£0	£0	£0	£7,226,000	£0	£7,225,000	£0	£0	£7,225,000
£50,000	18. Safety Barriers etc	£0	£50,000	£0	£0	£0	£50,000	£0	£50,000	£0	£0	£50,000
£25,000	19. Public Rights of Way	-£22,000	£24,000	£0	£0	£0	£2,000	£0	£25,000	£0	£0	£25,000
£55,000	20. Network Performance & Reliability	-£28,000	£54,000	£0	£0	£0	£26,000	£0	£55,000	£0	£0	£55,000
£5,655,000	21. Hinckley Hub - Hawley Road (NPIF)	£516,000	£3,800,000	£0	£0	£0	£4,316,000	£0	£1,575,000	£4,080,000	£0	£5,655,000
£792,000	22. Safety Schemes	£145,000	£792,000	£0	£0	£0	£937,000	£792,000	£0	£0	£0	£792,000
	Sub-total - Transport Asset Management		£22,401,000	£15,751,000	£14,307,000	£17,811,000	£71,096,000	£792,000	£67,255,000	£4,080,000	£0	£72,127,000
	TOTAL CAPITAL PROGRAMME		£45,976,000	£77,592,000	£44,694,000	£29,573,000	£202,488,000	£27,041,000	£86,116,000	£91,452,000	£43,798,000	£248,407,000

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