

**Appendix A - 2022/2023 HIGHWAYS and TRANSPORTATION
23/24 - 25/26 HIGHWAYS and TRANSPORTATION - CAPITAL**

**CAPITAL PROGRAMME
PROGRAMME (Indicative Budgets)**

BUDGETS							FUNDING FOR WHOLE PROJECTS				
Gross cost of Project / Scheme	Project / Scheme	MTFS Budget 2022/23	Indicative Budget 2023/24	Indicative Budget 2024/25	Indicative Budget 2025/26	Total for MTFS period	Council Funding	Anticipated yearly DFT Funding	Other Specific Grants Funding	External Contribution	Total Funding
	Major Schemes										
£85,270,000	1. Melton Mowbray Distributor Road - North & East Sections	£20,708,000	£29,230,000	£19,660,000	£0	£69,598,000	£25,086,000	£0	£40,512,000	£4,000,000	£69,598,000
£37,500,000	2. Melton Mowbray Distributor Road - Southern Section	£1,993,000	£3,684,000	£23,441,000	£5,601,000	£34,719,000	£18,843,000	£0	£15,876,000	£0	£34,719,000
£12,430,000	3. Zouch Bridge Replacement - Construction & Enabling Works	£5,000,000	£5,427,000	£0	£0	£10,427,000	£4,843,000	£5,584,000	£0	£0	£10,427,000
£10,595,000	4. County Council Vehicle Replacement Programme - Fleet Vehicles	£2,995,000	£2,700,000	£2,400,000	£2,500,000	£10,595,000	£10,595,000	£0	£0	£0	£10,595,000
£12,097,000	5. Advance Design / Match funding	£3,068,000	£3,438,000	£3,233,000	£2,358,000	£12,097,000	£1,204,000	£10,893,000	£0	£0	£12,097,000
£5,430,000	6. A511 / A50 Major Road Network - Advance Design Works	£942,000	£2,429,000	£0	£0	£3,371,000	£3,371,000	£0	£0	£0	£3,371,000
£10,000,000	7. Melton Depot Replacement	£550,000	£8,127,000	£968,000	£0	£9,645,000	£9,645,000	£0	£0	£0	£9,645,000
£1,700,000	8. Leicester & Leicestershire Inregrated Transport Model - Refresh	£1,250,000	£450,000	£0	£0	£1,700,000	£1,700,000	£0	£0	£0	£1,700,000
	Sub-Total - Major Schemes	£36,506,000	£55,485,000	£49,702,000	£10,459,000	£152,152,000	£75,287,000	£16,477,000	£56,388,000	£4,000,000	£152,152,000
£46,517,000	Transport Asset Management	0	£19,048,000	£14,531,000	£13,127,000	£46,706,000	-£995,000	£47,701,000	£0	£0	£46,706,000
£2,499,000	9. Capital Schemes and Design	£2,655,000	£0	£0	£0	£2,655,000	£1,493,000	£1,162,000	£0	£0	£2,655,000
£1,081,000	10. Bridges (Structures)	£1,081,000	£0	£0	£0	£1,081,000	£0	£1,081,000	£0	£0	£1,081,000
£303,000	11. Flood Alleviation Schemes - Environmental works	£303,000	£0	£0	£0	£303,000	£0	£303,000	£0	£0	£303,000
£1,730,000	12. Street Lighting	£1,730,000	£0	£0	£0	£1,730,000	£0	£1,730,000	£0	£0	£1,730,000
£433,000	13. Traffic Signal Renewal	£433,000	£0	£0	£0	£433,000	£0	£433,000	£0	£0	£433,000
£3,893,000	14. Preventative Maintenance (Surface Dressing)	£3,956,000	£0	£0	£0	£3,956,000	£0	£3,956,000	£0	£0	£3,956,000
£8,978,000	15. Restorative (Patching)	£9,022,000	£0	£0	£0	£9,022,000	£0	£9,022,000	£0	£0	£9,022,000
£21,000	16. Public Rights of Way	£21,000	£0	£0	£0	£21,000	£0	£21,000	£0	£0	£21,000
£47,000	17. Network Performance & Reliability	£47,000	£0	£0	£0	£47,000	£0	£47,000	£0	£0	£47,000
£5,655,000	18. Hinckley Hub - Hawley Road (National Productivity Investment Fund)	£0	£1,335,000	£0	£0	£1,335,000	£1,289,000	£0	£0	£46,000	£1,335,000
£1,100,000	19. Safety Schemes	£300,000	£300,000	£250,000	£250,000	£1,100,000	£1,100,000	£0	£0	£0	£1,100,000
£770,000	20. Highways Depot Improvements (Subject to business case)	£0	£370,000	£400,000	£0	£770,000	£770,000	£0	£0	£0	£770,000
£73,027,000	Sub-total - Transport Asset Management	£19,548,000	£21,053,000	£15,181,000	£13,377,000	£69,159,000	£3,657,000	£65,456,000	£0	£46,000	£69,159,000
	TOTAL CAPITAL PROGRAMME	£56,054,000	£76,538,000	£64,883,000	£23,836,000	£221,311,000	£78,944,000	£81,933,000	£56,388,000	£4,046,000	£221,311,000

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