

**Appendix A - 2023/2024 HIGHWAYS and TRANSPORTATION CAPITAL PROGRAMME**  
**2023/24 - 2026/27 HIGHWAYS and TRANSPORTATION - CAPITAL PROGRAMME (Indicative Budgets)**

BUDGETS							FUNDING FOR WHOLE PROJECTS				
Gross cost of Project / Scheme	Project / Scheme	MTFS Budget 2023/24	Indicative Budget 2024/25	Indicative Budget 2025/26	Indicative Budget 2026/27	Total for MTFS period 2023-2027	Council Funding	Anticipated year DFT Funding	Other Specific Grants Funding	External Contribution	Total Funding
		£000	£000	£000	£000	£000	£000	£000	£000	£000	£000
	<b>Major Schemes</b>										
£116,110	1. Melton Mowbray Distributor Road - North & East Sections	£39,110	£49,874	£11,182	£0	£100,166	£48,638	£0	£53,472	£14,000	£116,110
£37,500	2. Melton Mowbray Distributor Road - Southern Section	£1,803	£27,446	£4,663	£0	£33,912	£0	£0	£18,200	£19,300	£37,500
£12,430	3. Zouch Bridge Replacement - Construction & Enabling Works	£1,000	£9,360	£0	£0	£10,360	£4,296	£8,134	£0	£0	£12,430
£13,164	4. County Council Vehicle Replacement Programme - Fleet Vehicles	£3,000	£3,697	£3,357	£3,110	£13,164	£13,164	£0	£0	£0	£13,164
£12,204	5. Advance Design / Match funding	£2,608	£3,021	£3,832	£2,743	£12,204	£0	£0	£12,204	£0	£12,204
£5,430	6. A511 / A50 Major Road Network - Advance Design Works	£2,429	£0	£0	£0	£2,429	£5,430	£0	£0	£0	£5,430
£9,960	7. Melton Depot Replacement	£648	£2,127	£6,968	£0	£9,743	£9,960	£0	£0	£0	£9,960
£2,230	8. Leicester & Leicestershire Inregrated Transport Model - Refresh	£1,250	£450	£0	£0	£1,700	£2,230	£0	£0	£0	£2,230
<b>£209,028</b>	<b>Sub-Total - Major Schemes</b>	<b>£51,848</b>	<b>£95,975</b>	<b>£30,002</b>	<b>£5,853</b>	<b>£183,678</b>	<b>£83,718</b>	<b>£8,134</b>	<b>£83,876</b>	<b>£33,300</b>	<b>£209,028</b>
£44,269	<b>Transport Asset Management</b>	0	£14,531	£13,127	£16,611	£44,269	£0	£44,269	£0	£0	£44,269
£2,656	9. Capital Schemes and Design	£2,656	£0	£0	£0	£2,656	£194	£2,462	£0	£0	£2,656
£1,084	10. Bridges (Structures)	£1,084	£0	£0	£0	£1,084	£79	£1,005	£0	£0	£1,084
£305	11. Flood Alleviation Schemes - Environmental works	£305	£0	£0	£0	£305	£22	£283	£0	£0	£305
£1,456	12. Street Lighting	£1,456	£0	£0	£0	£1,456	£106	£1,350	£0	£0	£1,456
£438	13. Traffic Signal Renewal	£438	£0	£0	£0	£438	£32	£406	£0	£0	£438
£4,075	14. Preventative Maintenance (Surface Dressing)	£4,075	£0	£0	£0	£4,075	£297	£3,778	£0	£0	£4,075
£9,066	15. Restorative (Patching)	£9,066	£0	£0	£0	£9,066	£661	£8,405	£0	£0	£9,066
£21	16. Public Rights of Way Maintenance	£21	£0	£0	£0	£21	£2	£19	£0	£0	£21
£159	17. Network Performance & Reliability	£75	£28	£28	£28	£159	£0	£47	£112	£0	£159
£450	18. Plant Renewals	£100	£150	£100	£100	£450	£450	£0	£0	£0	£450
£701	19. Property Flood Risk Alleviation	£701	£0	£0	£0	£701	£0	£0	£701	£0	£701
£5,830	20. Hinckley Hub - Hawley Road (National Productivity Investment Fund )	£351	£300	£0	£0	£651	£685	£0	£4,915	£230	£5,830
£1,966	21. Safety Schemes	£1,216	£250	£250	£250	£1,966	£1,966	£0	£0	£0	£1,966
£770	22. Highways Depot Improvements (Subject to business case)	£370	£400	£0	£0	£770	£770	£0	£0	£0	£770
£267	23. Externally Funded Schemes	£267	£0	£0	£0	£267	£0	£0	£0	£267	£267
<b>£73,513</b>	<b>Sub-total - Transport Asset Management</b>	<b>£22,181</b>	<b>£15,659</b>	<b>£13,505</b>	<b>£16,989</b>	<b>£68,334</b>	<b>£5,263</b>	<b>£62,025</b>	<b>£5,728</b>	<b>£497</b>	<b>£73,513</b>
<b>£282,541</b>	<b>TOTAL HIGHWAYS &amp; TRANSPORTATION CAPITAL PROGRAMME</b>	<b>£74,029</b>	<b>£111,634</b>	<b>£43,507</b>	<b>£22,842</b>	<b>£252,012</b>	<b>£88,981</b>	<b>£70,159</b>	<b>£89,604</b>	<b>£33,797</b>	<b>£282,541</b>

This page is intentionally left blank