

Appendix A - 2022/2023 HIGHWAYS and TRANSPORTATION CAPITAL PROGRAMME
2023/24 - 2025/26 HIGHWAYS and TRANSPORTATION - CAPITAL PROGRAMME (Indicative Budgets)

BUDGETS								FUNDING FOR WHOLE PROJECTS				
Gross cost of Project / Scheme	Project / Scheme	Forecasted Slippage / Acceleration	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	£0	£19,909,000	£29,945,000	£19,745,000	£0	£69,599,000	£0	£0	£0	£0	£0
£37,500,000	2. Melton Mowbray Distributor Road - Southern Section	£0	£1,993,000	£3,684,000	£23,441,000	£5,601,000	£34,719,000	£0	£0	£0	£0	£0
£12,430,000	3. Zouch Bridge Replacement - Construction & Enabling Works	£0	£5,000,000	£5,427,000	£0	£0	£10,427,000	£0	£0	£0	£0	£0
£10,595,000	4. County Council Vehicle Replacement Programme - Fleet Vehicles	£0	£2,995,000	£2,700,000	£2,400,000	£2,500,000	£10,595,000	£0	£0	£0	£0	£0
£12,097,000	5. Advance Design / Match funding	£0	£3,068,000	£3,438,000	£3,233,000	£2,358,000	£12,097,000	£0	£0	£0	£0	£0
£5,430,000	6. A511 / A50 Major Road Network - Advance Design Works	£0	£942,000	£2,429,000	£0	£0	£3,371,000	£0	£0	£0	£0	£0
£10,000,000	7. Melton Depot Replacement	£0	£550,000	£8,127,000	£968,000	£0	£9,645,000	£0	£0	£0	£0	£0
£1,700,000	8. Leicester & Leicestershire Inregrated Transport Model - Refresh	£0	£1,250,000	£450,000	£0	£0	£1,700,000	£0	£0	£0	£0	£0
	Sub-Total - Major Schemes		£35,707,000	£56,200,000	£49,787,000	£10,459,000	£152,153,000	£0	£0	£0	£0	£0
£46,517,000	Transport Asset Management		0	£19,048,000	£14,531,000	£13,127,000	£46,706,000	£0	£0	£0	£0	£0
£2,499,000	9. Capital Schemes and Design	£0	£2,499,000	£0	£0	£0	£2,499,000	£0	£0	£0	£0	£0
£1,081,000	10. Bridges (Structures)	£0	£1,081,000	£0	£0	£0	£1,081,000	£0	£0	£0	£0	£0
£303,000	11. Flood Alleviation Schemes - Environmental works	£0	£303,000	£0	£0	£0	£303,000	£0	£0	£0	£0	£0
£1,730,000	12. Street Lighting	£0	£1,730,000	£0	£0	£0	£1,730,000	£0	£0	£0	£0	£0
£433,000	13. Traffic Signal Renewal	£0	£433,000	£0	£0	£0	£433,000	£0	£0	£0	£0	£0
£3,893,000	14. Preventative Maintenance (Surface Dressing)	£0	£3,956,000	£0	£0	£0	£3,956,000	£0	£0	£0	£0	£0
£8,978,000	15. Restorative (Patching)	£0	£8,978,000	£0	£0	£0	£8,978,000	£0	£0	£0	£0	£0
£21,000	16. Public Rights of Way	£0	£21,000	£0	£0	£0	£21,000	£0	£0	£0	£0	£0
£47,000	17. Network Performance & Reliability	£0	£47,000	£0	£0	£0	£47,000	£0	£0	£0	£0	£0
£5,655,000	18. Hinckley Hub - Hawley Road (National Productivity Investment Fund)	£0	£0	£1,335,000	£0	£0	£1,335,000	£0	£0	£0	£0	£0
£1,100,000	19. Safety Schemes	£0	£300,000	£300,000	£250,000	£250,000	£1,100,000	£0	£0	£0	£0	£0
£770,000	20. Highways Depot Improvements (Subject to business case)	£0	£0	£370,000	£400,000	£0	£770,000	£0	£0	£0	£0	£0
£73,027,000	Sub-total - Transport Asset Management		£19,348,000	£21,053,000	£15,181,000	£13,377,000	£68,959,000	£0	£0	£0	£0	£0
	TOTAL CAPITAL PROGRAMME		£55,055,000	£77,253,000	£64,968,000	£23,836,000	£221,112,000	£0	£0	£0	£0	£0

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