

Appendix A – Allocation of capital and revenue budgets, earmarked reserves and policy proposals to service committees.

2021/22 Highways & Transport Committee MTFS page 173	Exp £m	Inc £m	Revenue Budget £m	Capital Budget £m	Total Rev + Cap £m
Strategic Transport & Parking	6.737	-6.569	0.168	0.459	0.627
Highways & Infrastructure	15.633	-5.178	10.455	84.915	95.370
HS2	0.720	-0.102	0.618	5.622	6.240
Total	23.090	70.949	11.241	90.966	102.237

Highways and Transport Committee

CAPITAL PROGRAMME 2021/22 - 2024/25

Scheme Description	Forecast Expenditure					Total Budget £000
	Prior Years £000	Budget 2021/22 £000	Budget 2022/23 £000	Budget 2023/24 £000	Budget 2024/25 £000	
Committed Schemes - In Progress						
Highways and Infrastructure						
A500 Dualling Scheme	8,503	825	0	0	0	9,328
A51/A500 Corridor Nantwich	237	13	0	0	0	250
A54/A533 Leadsmyth St, M'wich	129	335	99	0	0	563
A556 Knutsford to Bowdon	358	146	0	0	0	504
A6 MARR CMM - Disley	1,641	280	200	0	0	2,122
A6 MARR CMM Handforth	460	140	200	0	0	800
A6MARR Design Checks & TA	333	140	0	0	0	473
Air Quality Action Plan	328	44	0	0	0	372
Alderley Edge By-Pass Scheme	60,255	356	0	0	0	60,611
Car Parking Improvements (including Residents Parking)	273	20	28	0	0	321
Congleton Link Road	69,289	4,654	2,111	3,383	11,005	90,443
Crewe Green Link Road PH2	24,898	850	0	0	0	25,748
Crewe Green Roundabout	7,021	240	238	0	0	7,500
Crewe HS2 Hub Project Dev	7,078	5,622	0	0	0	12,700
Flowerpot Phs 1 & pinch point	1,002	3,565	919	15	0	5,500
Highway Pothole/Challenge Fund	8,171	200	0	0	0	8,371
Highways Contract Team Programme Delivery	272	145	0	0	0	417
Highway S106 Schemes	993	494	34	0	0	1,520
Highway S278 Schemes	2,168	647	104	0	0	2,919
Hough Bridge	290	0	10	0	0	300
Jack Mills Way	280	20	0	0	0	300
Macclesfield Movement Strategy	31	0	69	0	0	100
Middlewich Eastern Bypass	12,955	12,563	0	0	0	25,518
Middlewich Rail Study	0	0	20	0	0	20
North-West Crewe Package	6,375	17,876	10,921	128	1,200	36,500
Old Mill Rd/ The Hill Junction	108	640	576	0	0	1,325
Parking Meters	0	350	0	0	0	350
Part 1 Claims	36	38	38	0	0	112
Pay and Display Parking Meters	531	89	0	0	0	620
Poynton Relief Road	17,163	17,326	6,638	349	9,180	50,657
Programme Management	659	100	0	0	0	759
Roundabout London Rd Holmes Chapel (S106)	75	339	189	0	0	603
Safer Roads Scheme A532	427	603	0	0	0	1,030
Safer Roads Scheme A536	450	1,777	83	0	0	2,310
Sustainable Travel Access Prog	1,445	1,679	0	0	0	3,124
Sydney Road Bridge	10,249	0	252	0	0	10,501
Winter Service Facility	299	109	436	0	0	843
Total Committed Schemes - In Progress	244,784	72,224	23,165	3,875	21,385	365,433
New Schemes						
Highways and Infrastructure						
Integrated Transport Block - LTP		1,987	1,987	1,987	1,987	7,948
Maintenance Block - LTP		8,409	8,409	8,409	8,409	33,636
Incentive Fund - LTP		1,751	1,751	1,751	1,751	7,004
Managing and Maintaining Highways		6,000	0	0	0	6,000
Traffic Signs and Bollards - LED Replacement		625	625	0	0	1,250
Total New Schemes		18,772	12,772	12,147	12,147	55,838
Total Capital Schemes	244,784	90,996	35,937	16,022	33,532	421,271

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Budget Policy Proposal	2021/22 £000	2022/23 £000	2023/24 £000	2024/25 £000
[90] Community Transport	-25			
[88] Parking Strategy – Review of Charges	-327	-955		
[23] Urban Grass Cutting	-67			
[24] Improving customer experience – Highways correspondence	-50	-50		
[33] Commercialisation of the Highway Service Contract	-80			
[87] Carbon Reduction - Replacement of existing illuminated signs and bollards with LED units		30	-4	-31
[89] Local Supported Buses	-33	-117		