

## Annex 1 – Estimated scheme costs and funding

<b>A331 Hot Spots Project</b>	<b>2020/21</b>	<b>2021/22</b>	<b>Total</b>
<b>Scheme Costs</b>			
A331 / A31 Scheme Delivery Cost	£260,000	£3,695,000	£3,955,000
A323 / A324 Scheme Delivery Costs		£426,000	£426,000
GBC – development costs	£341,000		£341,000
High Friction HRA (worst case)		£300,000	£300,000
<b>Total costs</b>	<b>£601,000</b>	<b>£4,421,000</b>	<b>£5,022,000</b>
<b>Scheme Funding</b>			
EM3 LEP Funding	£601,000	£500,000	£1,101,000
GBC Funding		£741,688	£741,688
<b>Total Funding</b>	<b>£601,000</b>	<b>£1,241,688</b>	<b>£1,842,688</b>
<b>Funding Gap</b>	<b>£0</b>	<b>£3,179,312</b>	<b>£3,179,312</b>
<b>S106 contributions not included above that will become available</b>			
Land adjacent to Grange Farm 14/P/02398		Funds requested	£44,000
Manor Farm 16/P/00222		Post construction	£75,000
Manor Farm 16/P/00222		Post construction	£175,000
Land adjacent The Granary 17/P/00529		Post construction	£75,000
<b>Total</b>			<b>£369,000</b>

### **Notes:**

Original GBC capital cost estimate for junction improvements was £2.2m  
GBC contribution currently capped at £741,688, although a further GBC contribution is under consideration

LEP funding of £1.98m agreed, however due to time constraints only £1.1m is expected to be utilised. Further Flexibility in respect of the remaining £879, 000 is being investigated.

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