

Place Directorate
Highways, Transport and Recycling
Highway Infrastructure Capital Programme 2018 - 2023
Summary of Income and Proposed Expenditure

Appendix A

Capital Programme - Highways Infrastructure		Proposed	Proposed	Proposed	Proposed	Proposed	
Expenditure		2018/2019	2019/2020	2020/2021	2021/2022	2022/2023	Notes
		£	£	£	£	£	
9T121	Major Strategic	£0	£0	£0	£0	£0	Current moratorium on schemes unless they unlock significant inward investment
9T122	Integrated Transport	£200,000	£200,000	£200,000	£200,000	£200,000	Car Park resurfacing and Traffic Signals renewals
9T125	Major Remedial Earthworks	£200,000	£50,000	£50,000	£50,000	£50,000	Allocations from a combination of Council funding (core, specific or prudential borrowing), grant or income
9T126	Structural Drainage Improvements	£100,000	£50,000	£50,000	£50,000	£50,000	
9T127	Vehicle Containment at Hazards	£0	£50,000	£50,000	£0	£0	
9T128	Highway Strengthening (Resurfacing)	£3,200,000	£2,825,000	£275,000	£325,000	£325,000	
9T131	Structural Repair of Town Centre Footways	£60,000	£50,000	£50,000	£50,000	£50,000	
9T135	Structures Strengthening and Renewals	£1,100,000	£600,000	£200,000	£200,000	£200,000	Priorities based on ranking schemes and deliverability
9T136	Structural Maintenance - Roads	£2,456,004	£1,120,000	£1,120,000	£1,120,000	£1,120,000	
9T137	Surface Dressing	£1,500,000	£1,500,000	£500,000	£500,000	£500,000	
	Estates Enhancement	£280,800	£100,000	£100,000	£0	£0	
9T150	Road Safety & Traffic Management	£75,000	£75,000	£75,000	£75,000	£75,000	Scheme allocations approved through Shire Committees based on ranked priority
9T204	Flood Alleviation	£50,000	£50,000	£50,000	£50,000	£50,000	Welsh Government Grant & Beneficiary Contribution
Total Highways Infrastructure Expenditure		£9,221,804	£6,670,000	£2,720,000	£2,620,000	£2,620,000	
Income		Proposed	Proposed	Proposed	Proposed	Proposed	
		2018/2019	2019/2020	2020/2021	2021/2022	2022/2023	
		£	£	£	£	£	
	Supported Borrowing and General Capital Grant (Core Allocation - All Areas)	£1,500,000	£1,500,000	£1,500,000	£1,500,000	£1,500,000	2018/2019 to 2012/2023 Core allocation
	Additional funding through Specific Bids						
9T136	Structural Maintenance - Roads	£1,120,000	£1,120,000	£1,120,000	£1,120,000	£1,120,000	Financed from Capital Receipts and Prudential Borrowing
	Highways (HAMP)	£3,950,000	£3,950,000	£0	£0	£0	Financed from Borrowing
	Estates Enhancement	£280,800	£100,000	£100,000	£0	£0	
	Roads Refurbishment Grant Displacement	£2,371,004	£0	£0	£0	£0	Displaced County Capital due to WG grant in 2017/2018
Total Highways Infrastructure Income		£9,221,804	£6,670,000	£2,720,000	£2,620,000	£2,620,000	