

Environment Directorate  
Highways, Transport and Recycling  
Highway Infrastructure Capital Programme 2019 - 2024  
Summary of Income and Proposed Expenditure

Appendix A

Capital Programme - Highways Infrastructure		Proposed	Proposed	Proposed	Proposed	Proposed	
Expenditure		2019/2020	2020/2021	2021/2022	2022/2023	2023/2024	Notes
		£	£	£	£	£	
9T121	Major Strategic	£0	£0	£0	£0	£0	Current moratorium on schemes unless they unlock significant inward investment
9T122	Integrated Transport	£250,000	£200,000	£200,000	£200,000	£200,000	Car Park resurfacing and Traffic Signals renewals
9T124	Street Lighting (Environmental and Highway)	£100,000	£250,000	£250,000	£250,000	£250,000	Specific allocation from prudential borrowing
9T125	Major Remedial Earthworks	£230,000	£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	£169,000	£50,000	£50,000	£50,000	£50,000	
9T127	Vehicle Containment at Hazards	£0	£100,000	£100,000	£100,000	£100,000	
9T128	Highway Strengthening (Resurfacing)	£2,257,000	£2,475,000	£2,475,000	£2,475,000	£2,475,000	
9T131	Structural Repair of Town Centre Footways	£119,000	£50,000	£50,000	£50,000	£50,000	
9T135	Structures Strengthening and Renewals	£900,000	£1,000,000	£1,000,000	£1,000,000	£1,000,000	Priorities based on ranking schemes and deliverability
9T136	Structural Maintenance - Roads	£1,586,000	£1,500,000	£1,500,000	£1,500,000	£1,500,000	
9T137	Surface Dressing	£1,800,000	£1,800,000	£1,800,000	£1,800,000	£1,800,000	
9T138	Estates Enhancement	£100,000	£100,000	£100,000	£100,000	£100,000	Continuation of schemes delivering community benefits
9T150	Road Safety & Traffic Management	£75,000	£75,000	£75,000	£75,000	£75,000	Schemes specifically approved through Portfolio Holder for Highways based on ranked priority
9T204	Flood Alleviation	£50,000	£50,000	£50,000	£50,000	£50,000	Flood drainage infrastructure schemes
9T222	Safe Routes in Communities	£0	£0	£0	£0	£0	Welsh Government Grant
<b>Total Highways Infrastructure Expenditure</b>		<b>£7,636,000</b>	<b>£7,700,000</b>	<b>£7,700,000</b>	<b>£7,700,000</b>	<b>£7,700,000</b>	
		<b>Approved</b>	<b>Approved</b>	<b>Approved</b>	<b>Approved</b>	<b>Approved</b>	Cabinet approval 12/02/2019
<b>Income</b>		<b>2019/2020</b>	<b>2020/2021</b>	<b>2021/2022</b>	<b>2022/2023</b>	<b>2023/2024</b>	
		<b>£</b>	<b>£</b>	<b>£</b>	<b>£</b>	<b>£</b>	
	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	2019/2020 to 2023/2024 Core allocation
	2018/2019 Roll Forwards						
	Additional funding through Specific Bids						
9T124	Street Lighting	£100,000	£250,000	£250,000	£250,000	£250,000	Financed from Capital Receipts
9T135	Bridge Renewal/Strengthening	£500,000	£500,000	£500,000	£500,000	£500,000	
9T136	Structural Maintenance - Roads	£1,120,000	£1,500,000	£1,500,000	£1,500,000	£1,500,000	Financed from Capital Receipts and Prudential Borrowing
	Highways (HAMP)	£3,950,000	£3,950,000	£3,950,000	£3,950,000	£3,950,000	Financed from Borrowing
	Highways Capitalised Revenue	£466,000	£0	£0	£0	£0	Finance from 2017/2018 not realised in 2018/2019 budgets.
	Roads Refurbishment Grant Displacement	£0	£0	£0	£0	£0	Displaced County Capital due to WG grant in 2018/2019
9T222	Active Travel - Newtown Bridge 3rd Crossing	£0	£0	£0	£0	£0	Welsh Government Grant
<b>Total Highways Infrastructure Income</b>		<b>£7,636,000</b>	<b>£7,700,000</b>	<b>£7,700,000</b>	<b>£7,700,000</b>	<b>£7,700,000</b>	