

## Highways and Engineering Capital Works Programme 2023-24

### Appendix A - Programme overview and associated funding

<b>Breakdown (All works)</b>	<b>Budget Allocation</b>
Bridge Strengthening	300,000
Drainage	300,000
Carriageway Resurfacing	1,115,000
Carriageway Micro Surfacing	70,000
Carriageway Surface Dressing	260,000
Other Highways Maintenance	255,000
Jet Patching	120,000
Footway Resurfacing	167,000
Footway Slurry Sealing	34,000
Minor works. Traffic, Signs, Barriers & TRO's	425,000
Contract Uplifts/indices/inflation etc.	184,000
<b>Total</b>	<b>3,230,000</b>

<b>Funded by:</b>	<b>Funding (£)</b>
2023/24 H & E Capital Allocation	1,625,000
2023/24 Planned Maintenance Revenue Funding	174,000
2023/24 Additional Pressures Revenue Funding	190,000
2023/24 Neighbourhood Improvements Capital Allocation	150,000
2022/23 Allocation from £4.25M Additional Capital for surfacing in valleys areas carried forward (including £90K reallocated monies from Gnoll Toilets refurbishment following success of LUF bid)	890,000
2022/23 Allocation from £4.25M Additional Capital for Jet Patching	120,000
2023/24 Corporate Feasibility Pot (Revenue)	81,000
<b>Total fund:</b>	<b>3,230,000</b>