

Highways and Engineering Capital Works Programme 2023-24

Appendix A - Programme overview and associated funding

| Breakdown (All works) | Budget Allocation |
|---|--------------------------|
| 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 |
| | |
| Total | 3,230,000 |

| Funded by: | Funding (£) |
|--|--------------------|
| 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 |
| | |
| Total fund: | 3,230,000 |
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