

Place
Highways, Grounds and Street Scene Capital Programme 2016 - 2019
Summary of Income and Proposed Expenditure

Appendix A

Capital Programme - Highways, Grounds & Street Scene		Proposed	Proposed	Proposed	Notes
		2016/2017	2017/2018	2018/2019	
		£	£	£	
Proposed Expenditure					
9T121	Major Strategic	£246,222			Current moratorium on schemes unless they unlock significant inward investment
9T122	Integrated Transport	£420,000			Predominantly grant or developer funded
9T124	Street Lighting (Environmental and Highway)	£776,000	£776,000		Specific allocation from prudential borrowing
9T125	Major Remedial Earthworks	£41,500			Allocations from a combination of Council funding (core, specific or prudential borrowing), grant or income
9T126	Structural Drainage Improvements	£52,500			
9T127	Vehicle Containment at Hazards				
9T128	Highway Strengthening (Resurfacing)	£862,000			
9T131	Structural Repair of Town Centre Footways				
9T133	Advance Preparations	£20,000	£20,000	£20,000	Priorities based on ranking schemes and deliverability
9T135	Structures Strengthening and Renewals	£474,000			
9T136	Structural Maintenance - Roads	£1,120,000	£1,120,000	£1,120,000	
9T137	Surface Dressing				
9T150	Road Safety & Traffic Management	£100,000	£100,000	£100,000	Scheme allocations approved through Shire Committees based on ranked priority
9T180	Road Safety	£199,000			Welsh Government Grant
9T204	Flood Alleviation	£920,000			Welsh Government Grant & Beneficiary Contribution
9T205	Strategic Salt Reserve		£1,488,000		
9T222	Safe Routes in Communities	£151,500			Welsh Government Grant
Total HGSS Expenditure		£5,382,722	£3,504,000	£1,240,000	
Income					
Supported Borrowing and General Capital Grant (Core Allocation - All Areas)		£1,500,000	£1,500,000	£1,500,000	2016/2017 to 2018/2019 Core allocation (includes £100k for Road Safety & Traffic Management Schemes)
Supported Borrowing Roll Forwards					
9T128	Coelbren	£50,000			2015/2016 Roll Forward (Indicative)
Additional funding through Specific Bids					
9T121	Brecon Inner Relief Road	£2,674			Part 1 Claims + balance roll forward from 2015/2016
9T121	Ddole Road Link Road	£243,548			Part 1 Claims + balance roll forward from 2015/2016
9T124	Streetlighting Efficiency Upgrades	£776,000	£776,000		Financed from Prudential Borrowing + balance roll forward from 2015/2016
9T136	Structural Maintenance - Roads	£1,120,000	£1,120,000	£1,120,000	Financed from Prudential Borrowing
9T137	Surface Dressing				Financed from Prudential Borrowing
9T205	Strategic Salt Reserve		£1,488,000		Financed from Supporting Borrowing
Welsh Government Grants					
9T121	Local Transport Fund	£420,000			Welsh Government Grant
9T180	Road Safety	£199,000			Welsh Government Grant
9T222	Safe Routes in Communities	£151,500			Welsh Government Grant
Flood Alleviation					
9T204	Talgarth Phase 3	£187,000			Welsh Government Grant & Beneficiary Contribution
9T204	Talgarth Phase 2	£600,000			Welsh Government Grant & Beneficiary Contribution
9T204	Welshpool Phase 3	£133,000			Welsh Government Grant & Beneficiary Contribution
Total HGSS Income		£5,382,722	£4,884,000	£2,620,000	