

Funding in capital Programme	£
DfT - Maintenance Block	11,973,000
DfT - Integrated Transport Block	2,385,000
DfT - Local Sustainable Transport Fund	714,000
DfT - Additional Highways Maintenance Funding	1,227,000
Sustrans Grant	25,000
Other Grant	264,606
Capital Receipts (Carry forward from 2013/14 & swapped for Severe Weather funding 2013/14)	1,934,673
	18,523,279

Scheme	CC	Budget Holder	Total Budget		Financing						
					DfT - Maintenance Block	DfT - Additional Highways Maintenance Funding	DfT - Integrated Transport Block	DfT - Local Sustainable Transport Fund	Sustrans Grant	Other Grant	Corporate Resources
£					£	£	£	£	£	£	£
Highways											
Structural Maintenance of Bridges & Structures											
Bridgeguard 2013/14 Retentions	K6BG4		56,733	Retention and final payments on previous years schemes as follows: Water Lane Retaining Wall (£13k), Sweeney Bridge (£10k), Beech House Canal Bridge (£5k), Pimley Manor & Uffington Bridges (£24k), Buildwas Bridge (£3k) and budget carry forwards from 2013/14 (£1.7k).							
Bridgeguard - Miscellaneous Programme Costs	KBG02		190,706	Small works orders, land compensations costs and other associated direct capital costs							
Bridgeguard - Consultancy Fees	KBG03		425,000	Consultancy budget for associate professional fees on all schemes.							
Bridgeguard - Tern No 1 Bridge	KBG04		200,000	Lining of existing ARMCO structure.							
Bridgeguard - Hadnall Culvert	KBG05		375,000	Culvert replacement work including substantial approach and departure work.							
Bridgeguard - Bankfields Lane Bridge	KBG06		150,000	Replace existing bridge.							
Bridgeguard - Aston Bridge	KBG08		80,000	Take down and rebuild spandrel walls.							
Bridgeguard - Church Window Bridge	KBG09		80,000	Take down and rebuild the upstream spandrel and wing walls and saddle the bridge.							
Bridgeguard - Heathton West Bridge	KBG10		15,000	Rebuild downstream wing wall.							
Bridgeguard - Wagbeach Footbridge	KBG11		30,000	Install new footbridge							
Bridgeguard - Glazeley Bridge	KBG13		30,000	Ground beam and safety fence work.							
Bridgeguard - Severe Weather Schemes	KBG9M		240,000	Morton Bridge (£40K) Rebuilding bridge parapets and Hurst Bend (£200k) river bank restoration work. Works required following severe winter weather.							
Structural Maintenance of Bridges & Structures		T Sneddon	1,872,439		1,606,100		-	-		264,606	1,733
Structural Maintenance of Roads											
Shropshire Countywide - Road Maintenance Projects											
Centralised budget for highway re-surfacing of highest priority schemes identified from network condition data. The budget will be used to design and implement these schemes in 2014/15 and also to identify schemes to be designed ready for implementation in 2015/16, based on an estimated budget available for both years at this stage.											
The order in which we deliver the schemes and also the number we be dependent on various factors including:											
<ul style="list-style-type: none"> • Complexity of design • Co-ordination of road space • Seasonal construction operations • Environmental constraints • Availability of resources • Availability of contractors resources 											
Principal Roads											
A458 Newtown Bank	KHP01		130,099	A458 Newton Bank resurfacing carried forward from 2013/14							
Sandford	KHP02		93,000	End of Bletchley Dual carriageway to B5065 junction Sandford resurfacing carried forward from 2013/14							
Spoonley Junction	KHP03		145,000	A529 Spoonley Junction to Adderley Road Roundabout resurfacing carried forward from 2013/14							
A525 Audlem Road Woore (From County Boundary)	KHP04		262,825	New 2014/15 resurfacing scheme							
A53 Albrightlee House to Bings Heath	KHP05		500,000	New 2014/15 resurfacing scheme							
A5191 Spring Gardens	KHP06		56,250	New 2014/15 resurfacing scheme							
Secondary Roads											
13/14 Carry forward Schemes	KPS9A		344,773	Completion of 2013/14 resurfacing schemes at B4555 Borlmill Junction to junction with B4363 (£130k), Cruckton to Woodcote Roundabout (£173k) and Westbury to Stoney Stretton crossroads (£41k).							
Welshampton to Hampton Bank	KHS01		203,500	New 2014/15 resurfacing scheme							
B5065 Souldon Road Wem (Wem 30MPH to Lacon Hall)	KHS03		132,500	New 2014/15 resurfacing scheme							
Frankwell (Frankwell Roundabout to left Junction Mardol)	KHS04		64,000	New 2014/15 resurfacing scheme							
B5063 Wem 30 MPH (west) to Lowe Hill Road Junction	KHS05		99,800	New 2014/15 resurfacing scheme							
Duddestone Heath Village	KHS06		165,000	New 2014/15 resurfacing scheme							
A488 Halston Bends	KHS07		44,550	New 2014/15 resurfacing scheme							
Unallocated											
Countywide - Road Maintenance Schemes to be Allocated	KHP00		1,163,583	Remaining budget included £300,000 for professional fees in relation to schemes. Balance to be allocated for further delivery in 2014/15 based on deliverability in year as per factors above.							
Shropshire Countywide - Road Maintenance Projects		A Wilde	3,404,880		1,465,008	1,227,000					712,872
North Shropshire West - Carry forward from 2013/14	Various	S Oakley	150,722	Carry forward for schemes delayed from 2013/14							150,722
North Shropshire West - Unallocated Budget	K6S1A	S Oakley	967,130	To be allocated for structural maintenance schemes on Principal & Secondary roads within in the divisional area, based on asset management need.	967,130						

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				£	£	£	£	£	£	£	£
North Shropshire East - Carry forward from 2013/14	Various	V Doran	26,835	Carry forward for schemes delayed from 2013/14							26,835
North Shropshire East - Unallocated Budget	K6S2A	V Doran	955,465	To be allocated for structural maintenance schemes on Principal & Secondary roads within in the divisional area, based on asset management need.	955,465						
South Shropshire West - Carry forward from 2013/14	Various	C Fisher	66,142	Carry forward for schemes delayed from 2013/14							66,142
South Shropshire West - Unallocated Budget	K6S6A	C Fisher	1,105,729	To be allocated for structural maintenance schemes on Principal & Secondary roads within in the divisional area, based on asset management need.	1,105,729						
South Shropshire East - Carry forward from 2013/14	Various	G Downes	32,441	Carry forward for schemes delayed from 2013/14							32,441
South Shropshire East - Unallocated Budget	K6S4A	G Downes	1,161,235	To be allocated for structural maintenance schemes on Principal & Secondary roads within in the divisional area, based on asset management need.	1,161,235						
Shrewsbury Urban - Carry forward from 2013/14	Various	I Walshaw	70,287	Carry forward for schemes delayed from 2013/14							70,287
Shrewsbury Urban - Unallocated Budget	K6S7A	I Walshaw	643,580	To be allocated for structural maintenance schemes on Principal & Secondary roads within in the divisional area, based on asset management need.	643,580						
Shrewsbury Rural - Carry forward from 2013/14	Various	I Walshaw	74,090	Carry forward for schemes delayed from 2013/14							74,090
Shrewsbury Rural - Unallocated Budget	K6S5A	I Walshaw	805,390	To be allocated for structural maintenance schemes on Principal & Secondary roads within in the divisional area, based on asset management need.	805,390						
Countywide - Secondary Roads Severe Weather Surface Dressing	KHS9M	H Dannatt	1,543,118	Surface Dressing of B&C roads most severely effected by severe winter weather. 56 road schemes (plus 2 structures schemes - see above KBG9M) identified as priority locations. Works to be tendered externally and schemes to be reviewed based on tenders received.	888,763						654,355
Depot Fixed Costs - Principal	K6P01	T Sneddon	250,222	Budget required for capital element of Depot fixed costs; 45% of total cost, with remainder charged to revenue. Provisional split between Principal and Secondary roads based on estimated split of the capital programme.	250,222						
Depot Fixed Costs - Secondary	K6S01	T Sneddon	899,378		899,378						
Shropshire Central - Unallocated Responsive Budget	KSA01	T Sneddon	500,000	Centrally retained budget, to initially be held back in the event of any unplanned responsive works are require in year. To be allocated to specific schemes in year.	500,000						
Road Assessment Surveys	KSA94	T Sneddon	50,000	Centrally retained budget for road assessment surveys, where they are eligible as part of capital schemes.	50,000						
Shropshire Drainage - Secondary Roads	KNS9F	D Edwards	200,000	Centrally retained budget for highways drainage structural maintenance scheme on Secondary roads.	200,000						
Shropshire Drainage - Principal Roads	KPS9F	D Edwards	100,000	Centrally retained budget for highways drainage structural maintenance scheme on Principal roads.	100,000						
Total Structural Maintenance of Roads			13,006,644		9,991,900	1,227,000	-	-	-	-	1,787,744
Street Lighting											
Programme of structural replacement of lighting columns	K6S11	J Hughes	306,764	Budget for the replacement of existing lighting columns that have reached the end of their asset life. Replacement lighting will be new efficient lighting stock and will thus enable ongoing operational revenue savings to be made against street lighting budgets. Includes £6.7k carry forward for schemes delayed from 2013/14.	175,000		125,000				6,764
LED Conversions	K6S12	J Hughes	100,000	Budget for the to convert existing lighting to LED. These will be more energy efficient than existing lights and will thus enable ongoing operational revenue savings to be made against street lighting budgets.	100,000						
Part Night Lighting	K6S13	J Hughes	133,456	Budget for adapting lighting for part night lighting, this will enable ongoing operational revenue savings to be made against street lighting budgets. Includes £33.5k carry forward for schemes delayed from 2013/14.	100,000						33,456
Total Street Lighting			540,220		375,000	-	125,000	-	-	-	40,220
Total Highways			15,419,303		11,973,000	1,227,000	125,000	-	-	264,606	1,829,697
Integrated Transport											
Pedestrian & Cycle Facilities											
Central											
ITP Central - Castle Street Pedestrian Crossing, Shrewsbury	KTC01	V Merrill	3,000	Crossing			3,000				
ITP Central - Claremont Bank Pedestrian Crossing Bank, Shrewsbury	KTC02	V Merrill	3,000	Crossing			3,000				
North											
ITP North - Wem Mill St/Drawell Lane Pedestrian Crossing, Wem	KTC03	V Merrill	35,000	Crossing			35,000				
ITP North - Woore, Newcastle Road Footway Improvement	KTC04	V Merrill	3,000	Footways			3,000				
ITP North - B5069 Rhyn Park St Martins Crossing	KTC05	V Merrill	150,000	Crossing			150,000				
ITP North - B5067 Baschurch Pedestrian Crossing	KTC06	V Merrill	6,000	Crossing			6,000				
ITP North - A53 Shawbury Footway Link	KTC07	V Merrill	5,000	Footways			5,000				
ITP North- Trefonen Pedestrian Crossing	KTC08	V Merrill	5,000	Crossing			5,000				
South											
ITP South - B4555 Bridgnorth Road Highley	KTC09	V Merrill	25,000	Footways			25,000				
ITP South - A4117 Clew Hill Pedestrian Crossing	KTC10	V Merrill	10,000	Crossing			10,000				
ITP South - B4363 Hollybush Road/Underhill Street Pedestrian Crossing	KTC11	V Merrill	3,000	Crossing			3,000				
ITP South - Broseley Road Bridgnorth Road Pedestrian Improvements	KTC12	V Merrill	31,007	Footways (included £11k carried forward from 2013/14)			20,000				11,007
ITP South - B4373 Wenlock Road & Westgate Crossing, Bridgnorth	KTC13	V Merrill	95,000	Crossing			95,000				
ITP South - Station Road, Albrighton Pedestrian Facilities	KTC14	V Merrill	2,500	Pedestrian Facilities			2,500				
ITP South - B4379 Sherrifhales Pedestrian Improvements	KTC15	V Merrill	7,000	Pedestrian Facilities			7,000				
ITP South - A464 Park Street Shifnal Pedestrian Crossing	KTC16	V Merrill	5,000	Crossing			5,000				
ITP South - B4386 Worthen Footway Extension	KTC17	V Merrill	5,000	Pedestrian Facilities			5,000				
ITP South - B4376 Barrow Pedestrian Safety	KTC18	V Merrill	15,000	Pedestrian Facilities			15,000				
ITP South - High Street Cleobury Zebra Crossing Enhancement	KTC19	V Merrill	5,000	Crossing			5,000				
Total Pedestrian & Cycle Facilities			413,507				402,500	-	-	-	11,007
Signal Enhancements											
Central											
ITP Central - Whitchurch Road (Morrison's) Junction Improvement	KTS01	V Merrill	60,000	Signal Enhancements			60,000				

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					DfT - Maintenance Block	DfT - Additional Highways Maintenance Fundina	DfT - Integrated Transport Block	DfT - Local Sustainable Transport Fund	Sustrans Grant	Other Grant	Corporate Resources
£				£	£	£	£	£	£	£	£
ITP Central - Abbey Foregate/Monkmoor traffic signals	KTS02	V Merrill	200,000	Signal enhancements			200,000				
ITP Central - Bellstone/Barker Street crossing refurbishment	KTS03	V Merrill	5,000	Signal enhancements			5,000				
ITP Central - Coleham Gyratory	KTS04	V Merrill	25,000	Signal enhancements			25,000				
North											
ITP North - A53 Shrewsbury road/Wem road signal refurbishment	KTS05	V Merrill	20,000	Signal enhancements			20,000				
ITP North - B5395 Whitchurch 5 ways junction improvement	KTS06	V Merrill	260,000	Signal enhancements			260,000				
South											
ITP South - A41 Cosford junction signal refurbishment	KTS07	V Merrill	300,000	Signal enhancements			300,000				
Total Signal Enhancements			870,000				870,000				
Safety/Speed Reductions											
Central											
ITP Central - A488 HGV Advance Warning signs	KTR01	V Merrill	80,000	Signs			80,000				
ITP Central - Shrewsbury Town Centre 20mph Extension	KTR02	V Merrill	10,000	Speed Reduction			10,000				
ITP Central - Lancaster Road Speed Management	KTR03	V Merrill	6,000	Safety Measures			6,000				
North											
ITP North - A49 Prees Green Signage	KTR04	V Merrill	8,000	Speed signing			8,000				
ITP North - A525 Broughall crossroads widening	KTR05	V Merrill	5,000	Widening			5,000				
ITP North - B5069 Moors Bank St Martins speed reduction	KTR06	V Merrill	3,000	Speed Reduction			3,000				
ITP North - Prees Lower Heath speed reduction	KTR07	V Merrill	5,000	Speed Reduction			5,000				
ITP North - B4397 Baschurch speed reduction	KTR08	V Merrill	5,000	Speed Reduction			5,000				
ITP North - B4396 Knockin Village speed reduction	KTR09	V Merrill	4,000	Speed Reduction			4,000				
ITP North - A49 Hadnall to Preston Brock safety	KTR10	V Merrill	5,000	Safety Measures			5,000				
ITP North - Chirk Road Gobowen speed reduction	KTR11	V Merrill	4,000	Speed Reduction			4,000				
ITP North - B5065 Souton road peed reduction	KTR12	V Merrill	4,000	Speed Reduction			4,000				
ITP North - A49 Prees Higher Heath speed reduction	KTR13	V Merrill	5,000	Speed Reduction			5,000				
ITP North - B5063 The Blamer speed reduction	KTR14	V Merrill	3,000	Speed Reduction			3,000				
South											
ITP South - A442 Norton	KTR15	V Merrill	8,000	Speed Limit			8,000				
ITP South - A456 Burford Speed Reduction	KTR16	V Merrill	30,000	Speed Limit			30,000				
ITP South - B4368 Long Medaowend	KTR17	V Merrill	6,000	Speed Reduction			6,000				
ITP South - A5 Burlington safety	KTR18	V Merrill	35,000	Safety Measures			35,000				
ITP South - B4176 Upper Aston junction improvement	KTR19	V Merrill	15,000	Realignnment			15,000				
ITP South - B4555 Severn Centre Highley traffic calming	KTR20	V Merrill	8,000	Traffic Calming			8,000				
ITP South - A458 Morville Road Safety Improvements	KTR21	V Merrill	12,000	Safety Measures			12,000				
ITP South - A488 Hope valley safety barrier	KTR22	V Merrill	30,000	Safety Measures			30,000				
ITP South - Chorley speed limit	KTR23	V Merrill	3,000	Speed Reduction			3,000				
ITP South - B4378 Shipton speed limit	KTR24	V Merrill	5,000	Speed Reduction			5,000				
Total Safety/Speed Reductions			299,000				299,000				
Traffic Management											
Central											
ITP Central - Traffic Management Crowmere & Belvidere schools	KTM01	V Merrill	73,000	Traffic Management			73,000				
ITP Central - Traffic Management Meole Brace School	KTM02	V Merrill	75,000	Traffic Management			75,000				
ITP Central - Racecourse Lane, Shrewsbury	KTM03	V Merrill	10,000	Traffic Management			10,000				
ITP Central - Princess Street, Shrewsbury	KTM04	V Merrill	20,000	Traffic Management			20,000				
ITP Central - Eaton Constantine traffic management	KTM05	V Merrill	5,000	Traffic Management			5,000				
North											
ITP north - B4579 Salop Road Car Park Access	KTM06	V Merrill	10,000	Traffic Management			10,000				
South											
ITP South - A41 Pickmere Roundabout signage	KTM07	V Merrill	40,000	Directional Signs			40,000				
ITP South - B4386 Little Brampton/Purslow crossroads	KTM08	V Merrill	10,000	Directional Signs			10,000				
ITP South - A464 Upton Crossroads Shifnal signs	KTM09	V Merrill	20,000	Directional Signs			20,000				
ITP South - Albrighton cross road	KTM10	V Merrill	3,500	Traffic Management			3,500				
Total Traffic Management			266,500				266,500				
Parking Infrastructure											
Countywide											
ITP Countywide - Parking Strategy Improvements	KTP02	V Merrill	40,000	Parking Strategy			40,000				
Total Traffic Management			40,000				40,000				
Network Improvements											
Countywide											
ITP Countywide - Bus Shelters	KTN02	V Merrill	30,000	Facilities			30,000				
Central											
ITP Central - Chester Street Gyratory	K6NE5	V Merrill	56,969	Network Improvement (carried forward from 2013/14)							56,969
Total Network Improvements			86,969				30,000				56,969
Local Sustainable Transport Fund											
Central											
LSTF - Park & Ride improvements & Signage	KST01	V Merrill	50,000	Signs				50,000			

Scheme	CC	Budget Holder	Total Budget		Financing					Sustrans Grant	Other Grant	Corporate Resources		
					DfT - Maintenance Block	DfT - Additional Highways Maintenance Fundina	DfT - Integrated Transport Block	DfT - Local Sustainable Transport Fund						
				£	£	£	£	£	£	£	£			
LSTF - Canal Path Ditherington	KST02	V Merrill	30,000	Footway				30,000						
LSTF - A488 Pontesbury to Minsterley Cycle Route	KST03	V Merrill	90,000	Cycle Route (£62k carried forward from 2013/14)				28,000	25,000		37,000			
LSTF - A458 Old Potts Way Cycle/Pedestrian crossing	KST04	V Merrill	70,000	Crossing				70,000						
LSTF - Cartmel Drive lighting phase 3, Shrewsbury	KST05	V Merrill	70,000	Lighting				70,000						
LSTF - St Julians Friars shared space, Shrewsbury	KST06	V Merrill	225,000	Shared Space			41,000	184,000						
LSTF - Wenlock Road Shrewsbury	KST07	V Merrill	47,000	Crossing				47,000						
LSTF - Heathgates Roundabout - Cycling & Pedestrian Improvements	KST08	V Merrill	10,000	Traffic Management				10,000						
LSTF - Spring Gardens cycle path	KST09	V Merrill	10,000	Cycle Route				10,000						
LSTF - Pritchard Way/Sutton Roundabout - crossing improvement	KST10	V Merrill	5,000	Crossing				5,000						
North														
LSTF - Oswestry branch line cycle route (aka Cambrian Railway Path)	KST11	V Merrill	7,000	Cycle Route				7,000						
LSTF - A49 Hadnall pedestrian crossing	KST12	V Merrill	60,000	Crossing				60,000						
LSTF - Gobowen, B5069 St martins road crossing	KST13	V Merrill	40,000	Crossing				40,000						
LSTF - Gobowen footway improvements	KST14	V Merrill	6,000	Footway Improvements				6,000						
South														
LSTF - Ludlow sign scheme	KST15	V Merrill	25,000	Signs				25,000						
LSTF - Temeside, Ludlow signs	KST16	V Merrill	3,000	Signs				3,000						
LSTF - Bull Ring Ludlow traffic management	KST17	V Merrill	2,000	Traffic Management				2,000						
LSTF - Bromfield road cycle route	KST18	V Merrill	2,000	Cycle Route				2,000						
LSTF - Minor walking improvements	KST19	V Merrill	40,000	Pedestrian Facilities				40,000						
Countywide														
LSTF - Cycle & Pedestrian Direction signs	KST20	V Merrill	5,000	Facilities				5,000						
LSTF - Shrewsbury & Ludlow community car clubs	KST21	V Merrill	20,000	Car Clubs				20,000						
Total Traffic Management				817,000				41,000	714,000	25,000	-	37,000		
Integrated Transport Unallocated														
Unallocated		V Merrill	311,000	£12k identified in Central, North and South for area based priorities and £60k identified as Countywide contingency. Remaining budget held as contingency in case of any unidentified costs from previous years schemes. Position to be reviewed mid way through the year and an available funds to be re-allocated.				311,000						
Total Integrated Transport Unallocated				311,000				-	-	-	-	-		
Total Integrated Transport				3,103,976				-	-	2,260,000	714,000	25,000	-	104,976
Total Highways & Transport				18,523,279				11,973,000	1,227,000	2,385,000	714,000	25,000	264,606	1,934,673