

APPENDIX 1

Programme and Lead Service/ Officer	Project Name / Location	Project Works	Ward	Business Case reference	Capital Delivery Board Date	AD Group Date	Cabinet Approval Date	C.O.R. Reference	Expected start date	Expected end date (practical completion)	Funding	March 19 Proposed 2019/20 Budget £000's	Mar 19 proposed 2020/21 Budget £000's
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HIGHWAYS CAPITAL PLAN 2019/20 and 2020/21

Total Planning Allocation
Borrowing
Self/Service Funded
Grant/Contribution
Receipts

2019/20	2020/21
13568	12351
5700	5400
0	0
7868	6951
0	0

ASSET MANAGEMENT													
Dan Smith	1A - Principal Roads								01/04/17	31/03/19	B		
											G	2,600	2,600
											T	2,600	2,600
Dan Smith	1B - Roads Connecting Communities								01/04/17	31/03/19	B		
											G	1,881	1,164
											T	1,881	1,164
Dan Smith	1C - Local Community Roads								01/04/17	31/03/19	B	1,530	1,530
											G	717	717
											T	2,247	2,247
Farhad Khatibi	1D - Structures								01/04/17	31/03/19	B		
											G	1,200	1,200
											T	1,200	1,200
David Wilson	1F Street Lighting Replacement Strategy								01/04/17	31/03/19	B	3,000	3,000
											G	0	0
											T	3,000	3,000
Dan Smith	1J - Unadopted Roads								01/04/17	31/03/19	B	50	50
											G		
											T	50	50

Maintenance Total	T	10,978	10,261
External Funding	T	6,398	5,681
Net Maintenance Total	T	4,580	4,580

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HIGHWAYS CAPITAL PLAN 2018/19 and 2019/20

INTEGRATED TRANSPORT												2019/20	2020/21
Tim Lawrence	2A - Integrated Public Transport								01/04/17	31/03/19	B	300	
											G		0
											T	300	0
David Caborn	2B - Network Management								01/04/17	31/03/19	B	100	100
											G	740	540
											T	840	640
Steven Hanley	2C - Cycling and Walking								01/04/17	31/03/19	B	20	20
											G		
											T	20	20
Phil Waddington	2E - Safer Roads								01/04/17	31/03/19	B	150	150
											G	500	500
											T	650	650
	Other												
Paul Hawkins	2J - Town Centre Car Parking								01/04/17	31/03/19	B	100	100
											G		
											T	100	100
Tom Ghee	2K - Flood Management and Drainage Improvements								01/04/17	31/03/19	B	450	450
											G	230	230
											T	680	680
Rashid Mahmood	2L - Developer Funded Schemes								01/04/17	31/03/19	B		
											G		
											T		

GRAND TOTAL

IT Total		T	2,590	2,090
External Funding		T	1,470	1,270
Net IT Total		T	1,120	820

Gross Programme Total			13,568	12,351
External Funding			7,868	6,951
Net Programme Total			5,700	5,400

External Funding Summary

Asset Management				
LTP Maintenance Needs Grant		4921	4921	
LTP Maintenance Incentive Grant (Band 2)		513	308	
LTP Maintenance Incentive Grant (Band 3)		512		
LTP Pothole Grant		452	452	
Integrated Transport				
LTP II Grant ***		500	500	
WYCA UIMC upgrades		400	200	
WYCA UIMC asset refurbishment programme		340	340	
National Productivity Investment Fund				
Environment Agency		230	230	
Total		7868	6951	

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HIGHWAYS CAPITAL PLAN

Total Planning Allocation	13568	12351
Borrowing	5700	5400
Self/Service Funded	0	0
Grant/Contribution	7868	6951
Receipts	0	0

ASSET MANAGEMENT

1A - Principal Roads													
Programme Manager: Dan Smith													
C.61131	Principal Road Surfacing Dressing Programme	Road Surfacing	Various								T	550	550
C.61132	Pre Surface dressing patching	Minor Repairs / Patching	Various								T	220	220
C.62860	Anti skid sites within surface dressing	Road resurfacing	Various								T	60	60
C.64421	A62 Leeds Road, Huddersfield	Road Resurfacing	I / B								T	750	
C.64551	A62 Castlegate, Huddersfield	Road Resurfacing	W								T	435	
	A62 Queensgate, Huddersfield	Road Resurfacing	W								T		500
	A62 Huddersfield Road, Birstall	Road resurfacing	E								T		200
	A653 Leeds Road, Shaw Cross	Road resurfacing	K								T	200	
	A629 Penistone Road, Shepley	Road resurfacing	J								T	135	
	road surfacing schemes to be identified										T		820
	Priority footway programme	Footway schemes									T		
	A6107 Fixby Road / Clough Lane										T	50	
	footway schemes to be identified										T	200	250
											B		
											G	2,600	2,600
											T	2,600	2,600
SUB TOTAL (1A)													
1B - Roads Connecting Communities													
Programme Manager: Dan Smith													
C.61178	B & C Road Surface Dressing Programme	Road Surfacing	Various								T	430	430
C.61179	Pre surface dressing patching	Minor Repairs / Patching	Various								T	250	250
C.64091	B6432 Firth Street, Huddersfield	Road Resurfacing	W								T	300	
	C400 Park Road, Crosland Moor	Road Resurfacing	H								T	240	
	B6117 Thornhill Road / Fall Lane, Dewsbury	Road Resurfacing	M								T	91	
	B6123 Healey Lane, Batley	Road Resurfacing	D								T	200	
	B6107 Holmfirth Road, Meltham	Road Resurfacing	Q								T	90	
C.64810	Bradley Mills Road, Dalton	Road Resurfacing	I								T	100	
	Heys Road, Thongsbridge	Road Resurfacing	R								T	90	
	Mill Street West, Dewsbury	Road Resurfacing	K/L								T	225	
	Queen Street South, Huddersfield	Road Resurfacing	W								T		50
	Mill Street East, Dewsbury	Road Resurfacing	L								T		300
	Peel Street, Marsden	Road Resurfacing	G								T		89
C.62833	Priority footway programme	Footway schemes									T		45
	Schemes to be identified												
	less planned over expenditure										T	-135	
											B		
											G	1,881	1,164
											T	1,881	1,164
SUB TOTAL (1B)													

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1C - Local Community Roads													
Programme Manager: Dan Smith													
C.64102	Leymoor Road, Golcar	Road Resurfacing	N								T		200
C.64555	Healey Lane, Batley	Road Resurfacing	D								T	50	
	Cambridge Road / Clare Hill, Huddersfield	Road Resurfacing	W/O								T	150	
	Dewsbury Town Centre	Road Resurfacing	K								T	110	
	Headlands Road, Liversedge	Road Resurfacing	U								T	150	
	Sharp Royd, Almondbury	Road Resurfacing	A								T	30	
	Hurst Knowl, Almondbury	Road Resurfacing	A								T	45	
	Wain Brow / Wain Court / Farehill Flats, Berry Brow	Road Resurfacing	W								T	20	
	St Paul's Road, Kirkheaton	Road Resurfacing	I								T	90	
	Blackmoorfoot Road	Road Resurfacing	Q								T	175	
	Castle Avenue, Newsome	Road Resurfacing	W								T	50	
	Spen Vale Street, Heckmondwike	Road Resurfacing	P								T	100	
	Smithies Lane, Heckmondwike	Road Resurfacing	P								T	125	
	Hepworth Road, Jackson Bridge	Road Resurfacing	R								T	90	
	Fairview Ave, Batley	Road Resurfacing	D								T	100	
	Wood Lane, Mirfield	Road Resurfacing	I								T	170	
	North Gate, Upper Hopton	Road Resurfacing	I								T	90	
C.64298	U Road Patching	Pre surface dressing patching									T	150	150
C.64299	U Road Surface Dressing	Surface Dressing									T	302	302
	Pavement repairs	Footway Surfacing	Various								T	200	250
	Cow Heys, Dalton	Footway Surfacing									T	50	
	Schemes to be Identified	Road Reconstruction	all								T		1,345
	less planned over expenditure										T		
											B	1,530	1,530
											G	717	717
											T	2,247	2,247
SUB TOTAL (1C)													
1D - Structures													
Programme Manager: Farhad Khatibi													
	Minor Retentions												
	Asset Management	Cyclical Works	Various								T	25	25
	Retaining Walls Bulk	Walling Works	Various								T	400	400
	Minor Structural Maintenance	Cyclical Works	Various								T	400	400
											T	130	130
	Schemes to be Identified										T	245	245
											B		
											G	1,200	1,200
											T	1,200	1,200
SUB TOTAL (1D)													

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1F Street Lighting Replacement Strategy													
Programme Manager: David Wilson													
	LED programme	LEDs									T	3,000	3,000
											B	3,000	3,000
											G		
SUB TOTAL (1F)											T	3,000	3,000
1J - Unadopted Roads													
Programme Manager: Dan Smith													
	Schemes to be identified	Unadopted road improvement									T	50	50
											B	50	50
											G		
SUB TOTAL (1J)											T	50	50
Maintenance Totak											T	10,978	10,261
LTP Maintenance Grant											T	6,398	5,681
Net Maintenance Total											T	4,580	4,580

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INTEGRATED TRANSPORT

2A- Integrated Public Transport													
Programme Manager: Tim Lawrence													
	Bus Lane Enforcement	Parking Enforcement	Various								T	300	
											B	300	
											G		0
											T	300	0
SUB TOTAL (2A)													
2B - Network Management													
Programme Manager: David Caborn													
Network Management													
C.62523	Replacement of Obsolete Traffic Signal Poles	Traffic Signals Maintenance	Various								T	100	100
C.62634	Air Quality and Bluetooth Sites to be identified	West Yorkshire Improved Data Network	Various								T	20	
C.62639	Additional 30 wireless Nodes to be identified	West Yorkshire Improved Data Network	Various								T	30	
C.64263	Revalidation of SCOOT at Various Locations	More efficient traffic signals	Various								T	40	30
C.64744	Dewsbury Ring Road Multi Node Scoot	More efficient traffic signals									T	160	
C.64745	A644 Ravensthorpe to Dewsbury Scoot	More efficient traffic signals									T	120	
C.64746	A652 Dewsbury to Batley Scoot	More efficient traffic signals									T	120	200
	A62 Leeds Road / Halifax Road	Junction - signals maintenance									T	50	
	A62 Leeds Road / Bradford Road	Junction - signals maintenance									T	50	
	A641 Bradford Road / Fartown Green Road	Junction - signals maintenance									T	120	
	A58 Whitehall Road / Hunsworth Dyeworks	Junction - signals maintenance									T	45	
	A641 Bradford Road / Willow Lane	Junction - signals maintenance									T		100
	Southgate Sainsburys	Junction - signals maintenance									T		70
	A62 Leeds Road / Springbank	Junction - signals maintenance									T		35
	A62 Leeds Road / Ashgrove	Junction - signals maintenance									T		35
	schemes to be identified	subject to final grant settlement									T	36	121
	less planned overexpenditure pending final grant settlement										T	-51	-51
											B	100	100
											G	740	540
SUB TOTAL (2B)											T	840	640

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2C Mobility, Walking and and Cycling Initiatives													
Programme Manager: Steven Hanley													
C.60983	Disabled Crossing Facilities	Various	Various								T	5	5
C.60984	Neighbourhood Paths	Various	Various								T	10	10
C.60985	Urban Path Improvements	Various	Various								T	5	5
											B	20	20
											G	0	
SUB TOTAL (2C)											T	20	20
2E - Safer Roads													
Programme Manager: Phil Waddington													
	Community Traffic Projects										T	150	150
	Casualty Reduction Schemes										T	385	365
C.63862	Education, training and publicity										T	40	40
C.64283	Speed Limit Review										T	75	75
	District Committee												
C.64444	SIDs	Speed Indicator Devices									T		15
C.64320	YMCA										T		5
											B	150	150
											G	500	500
SUB TOTAL (2E)											T	650	650

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OTHER PROGRAMMES													
2J - Town Centre Car Parking													
Programme Manager: Paul Hawkins													
C.61260	Alfred Street - Market Hall, Hudds	Car park maintenance	W								T	50	50
C.63974	Upperhead Row, Huddersfield	Car park maintenance	W								T	50	50
											B	100	100
											G	0	
											T	100	100
SUB TOTAL (2J)													
2K - Flood Management and Drainage Improvements													
Programme Manager: Tom Ghee													
C.60999	Minor Drainage Works	Bulk Provision -- minor works	Various								T	225	225
81820	Contributions to surfacing schemes	Contributions	Various								T	25	25
C.62530	Flood Management Schemes	Drainage improvement schemes	Various								T	200	200
C.63012	Kirklees Culverts Programme	culvert improvements	Various								T	230	230
											B	450	450
											G	230	230
											T	680	680
SUB TOTAL (2K)													
IT Programme Total											T	2,590	2,090
LTP IT Grant											T	1,470	1,270
Net IT Programme Total											T	1,120	820
Gross Programme Total												13,568	12,351
External Funding												7,868	6,951
Net Programme Total												5,700	5,400