



Name of meeting: **Cabinet**
Date: **23rd August 2016**

Title of report: **Highways Capital Plan 2016/17**

Is it likely to result in spending or saving £250k or more, or to have a significant effect on two or more electoral wards?	Yes
Is it in the <u>Council's Forward Plan</u> ?	Yes
Is it eligible for "call in" by <u>Scrutiny</u> ?	Yes
Date signed off by <u>Director</u> & name	Jacqui Gedman - 12.08.16
Is it signed off by the Director of Resources?	David Smith - 08.08.16
Is it signed off by the Assistant Director - Legal & Governance?	Julie Muscroft - 11.08.16
Cabinet member <u>portfolio</u>	Councillor M Khan - Highways and Neighbourhoods

Electoral wards affected: All
Ward councillors consulted: N/A

Public or private: Public

1. Purpose of report

For Cabinet to consider and approve a detailed Highways Capital Plan for 2016/17.

2. Key points

2.1 Background

- The Highways Capital Plan is an investment in the highway asset that includes road surfacing, street lighting, structures, road safety, encouraging walking and cycling, drainage, traffic signals, car parks and public transport provision.
- On 8th March 2016 Cabinet considered a report on a detailed Highways Capital Plan for 2016/17. The Plan included a sum of £13.683m for Highways Service.
- On 29th June 2016 Council considered a report on an updated 5 Year Capital Investment Plan that included rolled over funds from 2015/16. The Plan included an updated sum of £16.316m for Highways Service in 2016/17.

- The attached detailed Highways Capital Plan (Appendix 1 to this report) adds individual scheme detail to the approved summary programme for 2016/17 as set out in Appendix H of the 29th June 2016 report to Council.
- Since the 29th June 2016 approval a further £405,000 has been added to the Capital Plan. This comprises a Department for Transport specific grant from the Pothole Action Fund (£325,000) and £80,000 virement of Council funding for highway schemes approved by Huddersfield District Committee on 2nd February 2016.
- The revised Capital Plan total is £16,721,000.

2.2 Department for Transport (DfT) funding through the Local Transport Plan (LTP)

The DfT grant allocations for Highway Maintenance and Integrated Transport schemes identified through the LTP are administered by the West Yorkshire Combined Authority and as such, approval to those sections will also have to be sought through their governance procedures.

2.3 Capital Rollover

The 2015/16 programme of Integrated Transport Schemes has been delayed. Programmed schemes now continue into the new financial year or are programmed to start early in 2016/17. The West Yorkshire Combined Authority held back £693,000 from our approved 15/16 allocation

i) Integrated Transport Grant Rollover	£
a) Huddersfield Town Centre Access and connectivity scheme	494,000
b) Network Management	199,000
Total	693,000

Other grant work in progress at the financial year end, grant paid retrospectively or programmes delayed / deferred

ii) Other Grant rollover	
c) LTP Maintenance grant for road and footway surfacing	64,000
d) Challenge Fund maintenance grant for structures walls	400,000
e) Road Safety grant rolled forward for schemes in 2016/17	274,000
f) Insurance paid for damage to CCTV control	72,000
g) Flood Alleviation grant	71,000
h) Cycle City Ambition Grant	19,000
i) External Developer contribution rolled over to fund 2016/17 scheme	6,000
Total	906,000

iii) Council Funding Rollover	£
j) Kirkgate / Westgate, Huddersfield. Resurfacing works on these roads rescheduled to June / July 2016 after extensive works by utility companies	350,000
k) Contractually committed street lighting works rolled forward into 2016/17	73,000
l) Un-adopted roads budget rolled forward into 2016/17 pending landowner agreement to works at James Street, Slaithwaite	93,000
m) Environment Agency slipped the Kirklees Culverts Programme (£300k per year) so our contribution deferred	75,000
n) Springwood Road Car Park, Holmfirth – Delays due to difficulties getting approval for a car park on school land	120,000
o) Unclassified Road works issued and not completed 2015/16	216,000
p) Overspend in Network Management	-80,000
q) Market Hall Car Park	73,000
r) Flood Management schemes	11,000
s) Balance of other minor rollover	-1,000
Total	930,000

2.4 Additional Grant

iv) Integrated Transport Additional Grant	£
t) Network Management	16,000
u) Ecostars carbon reduction project	45,000
v) Air Quality Management	33,000
Total	94,000
v) Other additional grant	£
w) Bus Hot Spots	31,000
x) Local Sustainable Transport Fund	64,000
y) Road Safety Grant expenditure deferred to 2018/19	-100,000
z) Developer contributions	15,000
aa) Pothole Action Fund	325,000
Total	335,000

The Pothole Action Fund is a specific grant award by the Department for Transport for permanent pothole repairs or road resurfacing to help prevent potholes from forming. It is determined pro rata of the national award on road length maintained.

2.5 Virements (Council Funding)

vi) Virement for schemes funded through District Cttee investment	£
bb) District Committee approved highway schemes	80,000
Total	80,000

2.6 Summary of revisions to the 2016/17 Capital Plan

Since the February 2016 Highways Capital Plan was approved, as part of the Council's Corporate Capital Plan, the following funding allocations have been added:

	£
<u>February approved Baseline Capital Plan</u>	<u>13,683,000</u>
i. Integrated Transport Grant rollover	693,000
ii. Other Grant rollover	906,000
iii. Council Funding rollover	930,000
iv. Additional Integrated Transport Grant	94,000
v. Other grant	335,000
vi. Virements	80,000
Revised Capital Plan	16,721,000

The Highways Capital Plan 2016/17 now totals £16.721m

2.7 Council Funding

Council capital investment in the 2016/17 Highways Capital Plan amounts to £5.908m funded through prudential borrowing. The average revenue cost of financing this level of borrowing is 6.7% per annum, which equates to £395k per annum.

2.8 Other points to Note

- Highways schemes are frequently delayed to allow works by 3rd parties, notably utility companies, so in some programme areas additional schemes are shown below the cut off line as contingency schemes and introduced to the programme if other schemes are deferred.
- In addition to works within the Highways Capital Plan, a number of major transport improvement schemes are being developed for implementation in future years as part of the £1bn - West Yorkshire Plus Transport Fund.

2.9 Financial Delegations

To aid the speedy implementation of works and substitution of delayed projects, Cabinet is requested to delegate authority, in accordance with 3.12 of the Council's Financial Procedure Rules dated June 2016, to the Director of Economy Skills and the Environment, to manage the implementation of the identified works within the respective agreed total programme budgets.

Additional delegated powers include the authority to:

- transfer resources between projects within the Capital Plan funding stream/ programmes without restrictions;
- add new urgent projects under £250K to the programmes without prior Cabinet approval providing that the total cost of the programmes remain within the approved capital allocations set by Council (All new works above £250K would require the approval of a business case by Cabinet before being added to a programme);
- slip or delete projects during the course of the financial year to enable the effective management of the programmes concerned
- Such decisions will be taken as appropriate and recorded in accordance with Standing Orders as well as Local Authorities (Executive Arrangements) (Meetings and Access to Information) (England) Regulations 2012.

3. Implications for the Council

The delivery of the Capital Programme can be delivered within existing legal, financial, human resources and information technology framework.

4. Consultees and their opinions

Strategic Finance, the Capital Delivery Board and Assistant Director's Group have been consulted and are in agreement with the contents of this report.

5. Next steps

Highways will continue to manage the delivery of schemes within the Capital Plan by updates throughout the financial year to Cabinet.

6. Officer recommendations and reasons

- a) That Cabinet approve the detailed Capital Plan in the sum of £16.721m as shown in Appendix 1.
- b) That authority is delegated in accordance with 3.12 of the Council's Financial Procedure Rules dated June 2016, to the Director of Economy, Skills and the Environment, to manage the Highways Capital Plan as set out in 2.9 above.

7. Cabinet portfolio holder recommendation

The Cabinet Portfolio Holder for Highways and Neighbourhoods, Cllr Musarrat Khan, agrees with the officer's recommendations, as detailed in this report, at 6 above and would ask, that Cabinet approve the detailed Capital Plan in the sum of £16.721m as shown in Appendix 1 and delegate authority to manage the Highways Capital Plan in accordance with the 3.12 of the Council's Financial Procedure Rules dated June 2016, to the Director of Economy, Skills and the Environment.

8. Contact officer and relevant papers

Graham Mallory
Group Engineer - Highways & Operations
Tel: 01484 221000
graham.mallory@kirklees.gov.uk

Papers: Appendix One - Highways Detailed Baseline Capital Plan 2016-17

9. Assistant Directors responsible

Joanne Bartholomew
Assistant Director - Place
Tel: 01484 221000
joanne.bartholomew@kirklees.gov.uk

10. Background Papers

- a) Report to Cabinet - 8th March 2016
- b) Report to Council - 29th June 2016

HIGHWAYS CAPITAL PLAN 2016/17 - APPENDIX ONE

CAB-16-002

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	Expected total cost of the project £000's	August 16 Proposed 2016/17 Budget £000's	Mar 16 Approved 2016/17 Budget £000's	Increase
Total Planning Allocation				16721	13683	3038
Borrowing				5908	4898	1010
Self/Service Funded				0	0	0
Grant/Contribution				10813	8785	2028
Receipts				0	0	0

ASSET MANAGEMENT

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	Expected total cost of the project £000's	August 16 Proposed 2016/17 Budget £000's	Mar 16 Approved 2016/17 Budget £000's	Increase
Jon Evans	1A - Principal Roads								01/04/2016	31/03/2021	B				0
											G	1,985	1,864		121
											T	1,985	1,864		121
Jon Evans	1B - Roads Connecting Communities								01/04/2016	31/03/2021	B				0
											G	2,504	2,278		226
											T	2,504	2,278		226
Jon Evans	1C - Unclassified Roads								01/04/2016	31/03/2021	B	2,732	2,086		646
											G	668	339		329
											T	3,400	2,425		975
Farhad Khatibi	1D - Structures								01/04/2016	31/03/2021	B				0
											G	2,034	1,900		134
											T	2,034	1,900		134
Andy Bullen	1F - Street Lighting Replacement Strategy								01/04/2016	31/03/2021	B	1,837	1,764		73
											G	265	265		0
											T	2,102	2,029		73
Graham Mallory	1J - Unadopted Roads								01/04/2016	31/03/2021	B	145	50		95
											G				0
											T	145	50		95
Graham Mallory	1K - CCTV								01/04/2016	31/03/2021	B			0	0
											G	72			72
											T	72	0		72

Maintenance Total	T	12,242	10,546	3,724
External Funding	T	7,528	6,646	2,910
Net Maintenance Total	T	4,714	3,900	814

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	Expected total cost of the project £000's	August 16 Proposed 2016/17 Budget £000's	Mar 16 Approved 2016/17 Budget £000's	Increase
INTEGRATED TRANSPORT															
Steven Hanley	2A - Integrated Public Transport								01/04/2016	31/03/2021	B		80	80	0
											G		637	70	567
											T		717	150	567
David Caborn	2B - Network Management								01/04/2016	31/03/2021	B			80	-80
											G		1,032	715	317
											T		1,032	795	237
Steven Hanley	2C - Cycling and Walking								01/04/2016	31/03/2021	B		43	43	0
											G		683	600	83
											T		726	643	83
Liz Twitchett	2E - Safer Roads								01/04/2016	31/03/2021	B		312	195	117
											G		862	754	108
											T		1,174	949	225
Paul Hawkins	2J - Town Centre Car Parking								01/04/2016	31/03/2021	B		223	150	73
											G				0
											T		223	150	73
Tom Ghee	2K - Flood Management and Drainage Improvements								01/04/2016	31/03/2021	B		536	450	86
											G		71		71
											T		607	450	157

IT Total		T	4,479	3,137	1,342
External Funding		T	3,285	2,139	1,146
Net IT Total		T	1,194	998	196

GRAND TOTAL

Gross Programme Total			16,721	13,683	3,038
External Funding			10,813	8,785	2,028
Net Programme Total			5,908	4,898	1,010

External Funding Summary

Asset Management				
LTP Maintenance Needs Grant		5602	5607	-5
LTP Maintenance Needs Grant	c/o	64		64
LTP Maintenance Incentive Grant		343	339	4
DfT Pothole Action Fund		325		325
Challenge Fund DfT maintenance grant		1100	700	400
Developer - Structures		22		22
Insurance		72		72
Integrated Transport				
LTP IT Grant		2256	1469	787
Road Safety Grant		174		174
Bus hot spot		101	70	31
CCAG 2 Cycling Grant		619	600	19
LSTF		64		64
Environment Agency		71		71
Total		10813	8785	2028

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	Expected total cost of the project £000's	August 16 Proposed 2016/17 Budget £000's	Mar 16 Approved 2016/17 Budget £000's	Increase
-------------------------------------	-------------------------	---------------	------	-------------------------	-----------------------------	---------------	-----------------------	------------------	---------------------	--	---------	---	--	---------------------------------------	----------

Total Planning Allocation		16721	13683	3038
Borrowing		5908	4898	1010
Self/Service Funded		0	0	0
Grant/Contribution		10813	8785	2028
Receipts		0	0	0

ASSET MANAGEMENT

1A - Principal Roads																
Programme Manager: Jon Evans																
C.61131	Principal Road Surfacing Dressing Programme	Road Surfacing	Various								T	550	550		0	
C.61132	Minor Maintenance - Pre Surface dressing patching	Minor Repairs / Patching	Various								T	200	220		-20	
C.61109	A638 Bradford Road, Littletown	Road Resurfacing	U								T	450	525		-75	
C.62860	Anti skid sites within surface dressing	Road resurfacing	Various								T	30	0		30	
C.63363	A641 Bradford Road slip	Road Resurfacing	O								T	35	35		0	
C.63721	A62 Leeds Road, Hillhouse, Huddersfield	Road Resurfacing	I								T	144	104		40	
C.63722	A58 Whitehall Road, Birkenshaw	Road Resurfacing	E/F								T	90	90		0	
C.63723	A652 Bradford Road, Dewsbury	Road Resurfacing	K								T	90	90		0	
	A6107 Bradley Road, Huddersfield	Road Resurfacing	B								T	75	0		75	
	Priority footway programme	Footway schemes														
C.61106	A629 Wakefield Road, Dalton	Footway scheme	A,I								T	71	50		21	
C.62833	A6107 Bradley Road, Bradley	Footway scheme	B								T	50	50		0	
C.63724	A642 Wakefield Road, Lepton	Footway scheme	A								T	50	50		0	
C.63725	A62 Leeds Road, Mirfield (Stocks Bank)	Footway scheme	V								T	100	50		50	
C.63726	A62 Leeds Road, Mirfield (Sunnybank)	Footway scheme	V								T	0			0	
C.63727	A652 Bradford Road, Birstall	Footway scheme	D								T	30	30		0	
C.63728	A62 Huddersfield Road, Liversedge	Footway scheme	P								T	20	20		0	
											B				0	
											G	1,985	1,864		121	
SUB TOTAL (1A)											T	1,985	1,864		121	

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	Expected total cost of the project £000's	August 16 Proposed 2016/17 Budget £000's	Mar 16 Approved 2016/17 Budget £000's	Increase
1B - Roads Connecting Communities															
Programme Manager: Jon Evans															
C.61178	B & C Road Surface Dressing Programme	Road Surfacing	Various								T		500	500	0
C.61179	Minor Maintenance - Pre surface dressing patching	Minor Repairs / Patching	Various								T		250	250	0
C.62997	C546 Whitechapel Road, Cleckheaton	Road Resurfacing	F								T		150	150	0
C.62998	C664 Willow Lane, Birkby	Road Resurfacing	O								T		174	240	-66
C.63000	C638 Bradford Road, Oakenshaw	Road Resurfacing	F								T		200	200	0
C.63529	C577 Cross Gate Road, Holmfirth	Road Resurfacing	R								T		33	0	33
C.63672	C6107 East Street, Lindley	Road Resurfacing	T								T		207	100	107
C.63673	C557 Morley Lane, Milnsbridge	Road Resurfacing	N								T		150	150	0
C.63674	C575 Fearnley Lane	Road Resurfacing	R								T		90	90	0
C.63675	C565 Thurstonland Bank Road	Road Resurfacing	Q								T		210	210	0
C.63705	Dale Street, Longwood	Road Resurfacing	N								T		210	0	210
C.63706	Benn Lane, Longwood	Road Resurfacing	N								T		80	0	80
	Scheme to be determined										T			138	-138
	Priority footway programme	Footway schemes									T		100	100	0
C.63676	C554 Heaton Moor Road	Footway scheme	V								T		60	60	0
C.63677	C629 Gledholt Road	Footway scheme	O								T		90	90	0
											B				0
											G		2,504	2,278	226
											T		2,504	2,278	226
SUB TOTAL (1B)															

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	Expected total cost of the project £000's	August 16 Proposed 2016/17 Budget £000's	Mar 16 Approved 2016/17 Budget £000's	Increase
1C - Unclassified Roads															
Programme Manager: Jon Evans															
	Pavement repairs	Footway Surfacing	Various								T			150	-150
C.63453	Birkenshaw Lane, Birkenshaw	Footway Surfacing	E								T		40		40
C.63454	Latham Lane, Gomersal	Footway Surfacing	U								T		25		25
C.63456	Roberttown Lane, Liversedge	Footway Surfacing	U								T		35		35
C.63458	Peel St at Carrs Rd, Marsden	Footway Surfacing	G								T		30		30
C.63459	Moorlands Road, Lindley	Footway Surfacing	T								T		50	50	0
C.63460	Thornton Lodge Road, Crosland Moor	Footway Surfacing	H								T		80	50	30
C.63891	Weatherhill Road, Lindley (DC)	Footway	T								T		28		28
C.63992	St Paul's Rd, Kirkheaton	Footway Surfacing	I								T		60		60
C.64001	Dog Kennel Bank, Huddersfield	Footway Surfacing	W								T		25		25
	Woodhouse Hall Road, Fartown	Footway Surfacing	B								T		30		30
C.61091	Steanard Lane, Mirfield	Road Resurfacing	V								T		25		25
C.63180	Kirkgate, Huddersfield	Road Resurfacing	W								T		180	0	180
C.63181	Westgate, Huddersfield	Road Resurfacing	W								T		170	0	170
C.63461	Thornhill Road, Marsh	Road Reconstruction	O/T								T		70		70
C.63707	Dale Lane, Heckmondwike	Road Resurfacing	P								T		215	216	-1
C.63708	Lydgate, Little Lepton	Road Resurfacing	S								T		35	35	0
C.63709	The Knowle, Shepley	Road Resurfacing	S								T		60	60	0
C.63739	The Paddock, Kirkheaton (DC)	Road Resurfacing	I								T		28		28
C.63740	Woburn Drive, Waterloo (DC)	Road Resurfacing	I								T		24		24
C.63751	Almond Way, Batley	Road Resurfacing	D								T		65	41	24
C.63752	Back Lane, Mirfield	Road Resurfacing	V								T		30	34	-4
C.63753	Bedale Avenue, Skelmanthorpe	Road Resurfacing	J								T		55	27	28
C.63754	Bradshaw Ave, Honley	Road Resurfacing	Q								T		100	40	60
C.63755	Brookfoot Avenue, Birkenshaw	Road Resurfacing	E								T		40	25	15
C.63756	Church Road, Birstall	Road Resurfacing	D								T		85	88	-3
C.63757	Claremont Street, Cleckheaton	Road Resurfacing	F								T		35	25	10
C.63758	Clarkson Ave, Heckmondwike	Road Resurfacing	P								T		70	43	27
C.63759	Crossley Lane, Mirfield	Road Resurfacing	V								T		115	115	0
C.63760	Fern Close, Batley	Road Resurfacing	C								T		40	25	15
C.63761	Hillcrest Ave, Batley	Road Resurfacing	D								T		60	27	33
C.63762	Hayburn Road, Batley	Road Resurfacing	D								T		85	81	4
C.63763	Lee Road, Ravensthorpe	Road Resurfacing	M								T		150	35	115
C.63764	Oastler Street, Dewsbury	Road Resurfacing	M								T		40	29	11
C.63765	Park Parade, Westtown	Road Resurfacing	M								T		65	68	-3
C.63766	St Helen's Gate, Almondbury	Road Resurfacing	A								T		200	73	127
C.63767	Whitehead Lane, Primrose Hill	Road Resurfacing	W								T		220	216	4
C.63768	Wormald Street, Almondbury	Road Resurfacing	A								T		65	43	22
C.63783	Dewsbury East, various	Road Resurfacing	K								T		25	0	25
	Town Street, Batley	Road Resurfacing	C								T		100	0	100
	Wentworth Avenue, Emley	Road Reconstruction	J								T		100	0	0
	Judy Haigh Lane / Carr Lane, Thornhill	Road Resurfacing	L								T		110	0	0
	Minor carry over to complete 15/16 programme										T		10	0	10
	Pothole Action Fund	Specific DfT Grant	all								T		325	0	325
	Schemes to be identified	Road Reconstruction	all								T		0	829	-829
											B		2,732	2,086	646
											G		668	339	329
											T		3,400	2,425	975
SUB TOTAL (1C)															

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	Expected total cost of the project £000's	August 16 Proposed 2016/17 Budget £000's	Mar 16 Approved 2016/17 Budget £000's	Increase
1D - Structures															
Programme Manager: Farhad Khatibi															
	Minor Retentions										T		1	25	-24
C.61210	Minor Structural Maintenance	Cyclical Works	Various								T		400	400	0
C.61216	Walling Works	Walling Works	Various								T		400	400	0
C.61221	Interim Measures	Installations	Various								T		130	130	0
C.63504	Upperhead Row Multi Storey CP	Car park maintenance	W								T		260	85	175
C.63407	Challenge Fund Schemes	Walling Works									T		843	700	143
	Schemes to be identified										T			160	-160
											B				0
											G		2,034	1,900	134
											T		2,034	1,900	134
SUB TOTAL (1D)															
1F Street Lighting Replacement Strategy															
Programme Manager: Andy Bullen															
	Carbon Reduction Projects to be developed	Sleeving / Column Replacements	All								T		464	464	0
	Structural and energy saving measures to be developed	Sleeve existing concrete columns and install LEDs	All								T		1,565	1,565	0
C.63422	Greenhead Ward 2015 - LED Lantern Upgrade	Sleeve existing concrete columns and install LEDs	O								T		30		30
C.63430	Newsome Ward 2015 - LED Lantern Upgrade	Sleeve existing concrete columns and install LEDs	W								T		43		43
											B		1,837	1,764	73
											G		265	265	0
											T		2,102	2,029	73
SUB TOTAL (1F)															

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	Expected total cost of the project £000's	August 16 Proposed 2016/17 Budget £000's	Mar 16 Approved 2016/17 Budget £000's	Increase
1J - Unadopted Roads															
Programme Manager: Graham Mallory															
	Hill Top Road, Dalton	Unadopted road improvement	I								T		50	50	0
C.63462	James Street, Slaithwaite	Unadopted road improvement	G								T	95	95	0	95
											B		145	50	95
											G				0
											T		145	50	95
SUB TOTAL (1J)															
1K - CCTV															
Programme Manager: Graham Mallory															
	Schemes to be identified										T		72		72
											B				0
											G		72		72
											T		72	0	72
SUB TOTAL (1K)															

Maintenance Totak	T		12,242	10,546	1,696
<i>LTP Maintenance Grant</i>	T		<i>7,528</i>	<i>6,646</i>	882
Net Maintenance Total	T		4,714	3,900	814

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	Expected total cost of the project £000's	August 16 Proposed 2016/17 Budget £000's	Mar 16 Approved 2016/17 Budget £000's	Increase
-------------------------------------	-------------------------	---------------	------	-------------------------	-----------------------------	---------------	-----------------------	------------------	---------------------	--	---------	---	--	---------------------------------------	----------

INTEGRATED TRANSPORT

2A- Integrated Public Transport																
Programme Manager: Steven Hanley																
C.61014	Huddersfield Town Centre	Town Centre Improvement Works	W								T	1,512	494	0	494	
	Bus Hot Spots															
C.63523	Lockwood Road bus lane	Extension of operating hours	W								T		9	9	0	
C.63524	Thorncliffe Street, Lindley	One-way link	T								T		15	15	0	
C.63525	A641 Bradford Road	Slip road widening to two lanes	O								T		25	25	0	
C.63526	Whitehall Way, Dewsbury	New 'queueing lane' to car park	K								T		20	20	0	
C.63527	A62 Leeds Road, Deighton	Bus stop relocation	B								T		9	9	0	
	Ecostar Low Carbon	Carbon reduction									T		45		45	
	Air Quality Management	Installation of equipment									T		33		33	
	Dewsbury Railway Station		K								T		100	100	0	
	less planned overexpenditure										T		-33	-28	-5	
											B		80	80	0	
											G		637	70	567	
SUB TOTAL (2A)											T		717	150	567	

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	Expected total cost of the project £000's	August 16 Proposed 2016/17 Budget £000's	Mar 16 Approved 2016/17 Budget £000's	Increase
2C Mobility, Walking and and Cycling Initiatives															
Programme Manager: Steven Hanley															
8238	Neighbourhood Paths	Various	Various								T		10	10	0
81968	Disabled Crossing Facilities	Various	Various								T		5	5	0
82032	Urban Path Improvements	Various	Various								T		10	10	0
	Cycle and Walking Development and Enhancements	Bulk provision									T		12	18	-6
C.62840	Wilton Park, Batley	Cycle Route	D								T		40		40
C.63358	CCAG2	Cycle Infrastructure	Various								T		619	600	19
C.63544	Berry Brow	Cycle Route									T		30		30
											B		43	43	0
											G		683	600	83
											T		726	643	83
SUB TOTAL (2C)															
2E - Safer Roads															
Programme Manager: Liz Twitchett															
	Casualty Reduction schemes	Casualty Reduction	Various								T		0	449	-449
C.63846	A640 New Hey Road	Casualty Reduction	Various								T		35		35
C.63847	Low Bridge Signing - Various	Casualty Reduction	I,V								T		25	25	0
C.63848	B6116 Bellstring Lane	Casualty Reduction	Q								T		60	20	40
C.63849	A635 New Mill Road	Casualty Reduction	Various								T		30	30	0
C.63850	VAS refurb / upgrade	Casualty Reduction	Various								T		50	25	25
C.63852	A643 Westgate, Cleckheaton	Casualty Reduction	F								T		15		15
C.63854	A62 Gelderd Road by nos. 80-84	Casualty Reduction	E								T		10		10
C.63855	A638 Wakefield Road Cutting	Casualty Reduction	K								T		10		10
C.63856	A643 Spen Lane junction of Woodlands Rd	Casualty Reduction	F								T		10		10
C.63857	Butchers Arms Crossroads	Casualty Reduction	Various								T		12		12
C.63858	Lower Fitzwilliam St j/w Great Northern S	Casualty Reduction	W								T		24		24
C.63859	Common lane j/w Westfield Lane, Emley Moor	Casualty Reduction	J								T		15		15
C.63860	2017/18 Cas Reduction Feasibility	Casualty Reduction	Various								T		15		15
C.63861	2017/18 Pedestrian Feasibility	Casualty Reduction	Various								T		15		15
C.63877	2016/17 Casualty Reduction Lining	Casualty Reduction	Various								T		50		50
C.63878	SIDs infrastructure upgrade	Casualty Reduction	Various								T		25		25
C.63879	B6117 Station Road approach to Brewery Lane	Casualty Reduction	L								T		10		10
C.63880	Yates Lane / Market Street, Milnsbridge	Casualty Reduction	N								T		10		10
C.63862	Road Safety Education Programme	Casualty Reduction	Various								T		10		10
C.63881	2015/16 Schemes overspend	Casualty Reduction	Various								T		20		20
C.63862	Casualty Reduction small schemes allocation	Casualty Reduction	Various								T		173		173
	Community Projects	Community Projects	Various								T		0	375	-375
C.63591	Threelands, Birkenshaw	Community Traffic Project	E								T		25	25	0
C.62847	Springwood Road, Springwood	Community Traffic Project	R								T		120		120
C.63882	New Mill Road, Honley	Community Traffic Project	Q								T		10		10
C.63883	Steanard Lane	Community Traffic Project	V								T		20		20
C.63328	Park Lane	Community Traffic Project	W								T		10		10
C.63884	A62 / Morley Lane	Community Traffic Project	N								T		20		20
C.63885	Knowler Hill	Community Traffic Project	U								T		25		25
C.63886	Moor End Lane	Community Traffic Project	M								T		40		40
	Carr Lane, Slaitwaite	Community Traffic Project	G								T		25		25
	Schemes to identify	Community Traffic Project	Various								T		255		255
											B		312	195	117

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	Expected total cost of the project £000's	August 16 Proposed 2016/17 Budget £000's	Mar 16 Approved 2016/17 Budget £000's	Increase
SUB TOTAL (2E)											G		862	754	108
											T		1,174	949	225
OTHER PROGRAMMES															
2J - Town Centre Car Parking															
Programme Manager: Paul Hawkins															
C.61258	Market Hall Car Park	Car park maintenance	W								T		73		73
C.63504	Upperhead Row Multi Storey CP	Car park maintenance	W								T		150	150	0
											B		223	150	73
											G				0
SUB TOTAL (2J)											T		150	150	0

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	Expected total cost of the project £000's	August 16 Proposed 2016/17 Budget £000's	Mar 16 Approved 2016/17 Budget £000's	Increase
2K - Flood Management and Drainage Improvements															
Programme Manager: Tom Ghee															
C.60999	Minor Drainage Works	Bulk Provision -- minor works	Various								T		225	225	0
C.60999	Contributions to surfacing schemes	Contributions	Various								T		25	25	0
C.62530	Flood Management Schemes	Drainage improvement schemes	Various								T		200	200	0
C.63012	Kirklees Culverts Programme	culvert improvements	Various								T		75		75
C.63484	A62 Leeds Road	Flood alleviation viability study									T		82		82
											B		536	450	86
											G		71		71
											T		607	450	157
SUB TOTAL (2K)															

IT Programme Total	T	4,479	3,137	1,342
LTP IT Grant	T	3,285	2,139	1,146
Net IT Programme Total	T	1,194	998	196

Gross Programme Total		16,721	13,683	3,038
External Funding		10,813	8,785	2,028
Net Programme Total		5,908	4,898	1,010