



**Name of meeting:** Cabinet  
**Date:** 4th April 2017  
  
**Title of report:** Highways Capital Plan 2017/18  
  
**Purpose of Report:** For Cabinet to consider the detailed 2 year Highways Capital Plan for 2017/18

Key Decision - 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
Key Decision - Is it in the <u>Council's Forward Plan (key decisions and private reports)</u> ?	Yes
The Decision - Is it eligible for call in by <u>Scrutiny</u> ?	Yes
Date signed off by <u>Director</u> & name	Kim Brear – 23/03/17
Is it also signed off by the Assistant Director for Financial Management, IT, Risk and Performance?	Debbie Hogg – 23/03/17
Is it also signed off by the Assistant Director (Legal Governance and Monitoring)?	Julie Muscroft – 24/03/17
Cabinet member <u>portfolio</u>	Cllr Musarrat Khan

**Electoral wards affected:** All  
**Ward councillors consulted:** None

**Public or private:** Public

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## 1. Summary

The Highways Capital Plan for 2017/18 is a detailed programme of works to be implemented over the next 2 years.

## 2. Information required to take a decision

### 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 15<sup>th</sup> February 2017 Council approved the 5 Year Capital Investment Plan. The Plan included a sum of £14.227m for Highways Service in 2017/18. The attached detailed Highways Capital Plan (appendix 1B) adds individual scheme detail to the approved baseline high level programme for 2017/18 and 2018/19.
- The allocation of Capital Grants for Highway Maintenance and Integrated Transport is evolving following the introduction of new funding streams by Central Government and revised allocation of grants by the West Yorkshire Combined Authority in implementing the Local Transport Plan. Grants have varied and increased from those anticipated in the report to Council. Additional grant, developer and revenue contributions have been added giving a revised total of £15.132m.
- The maintenance programmes for highway assets have been determined in line with the highways asset management strategy which demands a lifecycle planning approach in line with National guidance and good practices.

### 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.

#### DfT Highway Maintenance Allocations (2016/17)

This allocation supports the maintenance of roads, street lighting and structures.

In January 2014 the DfT announced a review of how the six year national funding package of £5.853 billion for highway maintenance was allocated. There are now three elements to the Highway Maintenance allocation.

#### i. Needs Element

The needs element is based on asset inventory count rather than condition. This grant is set for years 2016/17 to 2017/18 and is indicative for 2018/19 to 2020/21. (They are indicative for later years pending a review of base

asset data). The Needs Element reduces in value being replaced by funds that require bids as below. (It was £6.6m in 2013/14)

The needs allocation accounts for by far the largest proportion of the funding with the formula comprising information on key highway asset types such as road length, bridges, street lighting and cycleways. The needs grant element to Kirklees is:-

Year	Firm Allocation			Indicative Allocation		
	2015/16	2016/17	<b>2017/18</b>	2018/19	2019/20	2020/21
Kirklees	£6,116k	£5,607k	<b>£5,437k</b>	£4,921k	£4,921k	£4,921k

## ii. Incentive Element

An incentive element dependent on an Authority's pursuit of efficiencies and its use of asset management practices.

Every authority has the opportunity to secure additional funding through the incentive element from 2016/17. Highway Authorities have completed a self-assessment of their efficiencies and use of good asset management practices. This assessment will result in placement as a band 1, 2 or 3 Authority and then the adjusted allocations from that part of the fund will follow. The aim is to promote continual improvements in delivery and management efficiency and evidencing this will be part of each Local Authority's self-assessment. An Authority that cannot demonstrate this by 2020 will receive no "incentive element" of the total funding.

% of Incentive Award by Band achieved

Year	2015/16	2016/17	<b>2017/18</b>	2018/19	2019/20	2020/21
Band 1	100%	90%	<b>60%</b>	30%	10%	0%
Band 2	100%	100%	<b>90%</b>	70%	50%	30%
Band 3	100%	100%	<b>100%</b>	100%	100%	100%

£'000 grant award

Year	2015/16	2016/17	<b>2017/18</b>	2018/19	2019/20	2020/21
Band 1	0	305	<b>305</b>	308	103	0
Band 2	0	339	<b>458</b>	718	513	308
Band 3	0	339	<b>509</b>	1025	1025	1025

Kirklees has made a submission which we believe will satisfy band 3 criteria for 2017/18. We anticipate an announcement from Dft at the end of March to confirm this. However the approved Plan assumed band 2 as 2016/17. There is a potential increase of £51k (moving from Band 2 to Band 3) which has been added to the Roads Connecting Communities budget.

## iii. Challenge Fund

A competitive Challenge Fund element where Authorities can bid for major maintenance projects

The Challenge Fund, which is a top-slice of the total Maintenance Allocation, has been set up to address ageing infrastructure which may now be nearing the end of its lifecycle, has reached the end of its lifecycle earlier than originally envisaged, or which has deteriorated due to recent severe weather events.

This Challenge Fund enables local highway authorities in England to bid for funding from the government for major maintenance projects that are otherwise difficult to fund through the normal allocations they receive. Bidding will be in two tranches.

A combined bid with City of Bradford MDC included a £1.920m bid as Kirklees' share of a scheme to reconstruct retaining wall structures in Bradford and Kirklees. This Tranche 1 bid was successful and works are ongoing. The DfT contribution to the Kirklees element is £1.6m phased as follows with the balance coming from the needs element of the maintenance grant.

	2015/16	2016/17	<b>2017/18</b>	Total £
Additional DfT grant	0.400m	0.700m	<b>0.500m</b>	1.600m
Kirklees match funding	0.080m	0.140m	<b>0.100m</b>	0.320m
<b>Total</b>	<b>0.480m</b>	<b>0.840m</b>	<b>0.600m</b>	<b>1.920m</b>

Tranche 2 bids will be submitted in March for schemes to be implemented in 2017/18. Further tranche 3 bids can be submitted in Autumn 2017/18 for future years' funding. West Yorkshire Authorities are working in collaboration to submit tranche 2 and tranche 3 bids.

### **DfT Integrated Transport Allocation**

In keeping with recent years, the Integrated Transport Allocation for our area is allocated to the West Yorkshire Combined Authority, for delivery against a West Yorkshire programme of schemes.

In 2017/18 this allocation enables investment in Integrated Transport schemes, Network Management (traffic signals) improvements, Cycling and Walking and the Safer Roads programme.

The report to Council estimated an Integrated Transport grant allocation of £1.25m. This has now been determined through WYCA as £1.084m. However this has been supplemented by £0.134m from the NPIF fund as follows giving a revised total of £1.218m.

### **2.3 National Productivity Investment Fund (NPIF)**

This Department for Transport (DfT) grant is new funding from the National Productivity Investment Fund. This is funding for local highway and other local transport improvements which aim to;

- reduce congestion at key locations,
- upgrade or improve the maintenance of local highway assets,

- improve access to employment and housing,
- develop economic and job creation opportunities.

Allocations to local highway authorities in England, outside London, are based on a formulaic approach as the Needs Grant below. Local authorities are asked to confirm that funding from the National Productivity Investment Fund will be spent on improving local road networks, for example, highways and public transport networks. Details of expenditure have to be shown on council websites by the end of March.

We have worked with the West Yorkshire Combined Authority to determine distribution of the grant which is in two broad areas as follows and totals £0.97m for schemes to be implemented through Kirklees highways;

- To supplement the Integrated Transport grant programme that was otherwise oversubscribed. (£0.134m). Within Kirklees this benefits cycling, walking and safer roads scheme programmes
- Additional schemes that satisfy the funding guidelines detailed above (£0.836m). Within Kirklees this benefits
  - Flood Management – drainage improvements to reduce delay and disruption
  - Traffic signal works to improve network efficiency
  - Road surfacing on roads that give access to employment, housing and town centre shopping, particularly at
    - Parkside / Bradford Road, Cleckheaton,
    - Commercial Road, Skelmanthorpe
    - Morley Lane, Milnsbridge
    - Fartown Green Road, Fartown

## 2.4 Pothole Action Fund

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. The 2017/18 allocation is £0.452m. The allocation is to add to rather than replace planned Council investment in pothole repairs.

## 2.5 Cycling and Walking

The West Yorkshire Combined Authority in partnership with York made a successful funding application to the DfT for City Cycle Ambition Grant (CCAG2). The application set out a transformational package of cycle infrastructure, providing fully segregated cycle links to District Centres, connections to key employment and regeneration sites and upgrades of canal towpaths. (Total grant = £22m + £8m of WY LTP match funding). The programme of schemes within this programme is evolving and the 2017/17 capital plan allows for £1.0m scheme work for Huddersfield.

A Section 106 developer contribution of £0.050 has been added to fund the Meltham Greenway scheme.

## 2.6 Flood Management

The council continued to be successful securing Environment Agency Grant for flood studies and works, to the value of £295k in 2016/17. The Council will continue with bids for EA grant funding in 17/18 to extend its understanding of local flood risk.

A further grant of £1.3 million, secured over a 6 year period, will deliver a rolling programme of repairs and improvements to old culverts around the district. £230k of the grant is earmarked for 17/18 and requires £50k of Kirklees Capital match funding from within the existing approved Flood Management programme for 17/18, and for the 5 years thereafter. The grant will reduce flood risk to 750 properties near the culverts and reduce some of the maintenance burden for landowners, including the Council.

## 2.7 Total Expenditure

The Capital Plan totals £15.132m

	£m
Plan approved at council 15 <sup>th</sup> February	14.227
Band 3 Incentive Fund (to be confirmed)	0.051
National Productivity Investment fund (IT supplement)	0.134
National Productivity Investment fund (New schemes)	0.836
Developer (Section 106)	0.050
Reduced Integrated Transport Grant	<u>- 0.166</u>
Revised Total capital Plan 2017/18	<u>15.132</u>

## 2.8 Council Funding

Council capital investment in the 2017/18 Highways Capital Plan amounts to £4.900m funded through prudential borrowing. The average revenue cost of financing this level of borrowing is 6.3% per annum, which equates to £309k per annum.

## 2.9 Other points to Note

- Acceptance by the council of the NPIF and pothole grant funding is on the understanding that it is additional to and not a replacement of council or other funding for highways.
- Highways schemes are sometimes delayed to allow works by 3<sup>rd</sup> 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.

## 2.10 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

**3.1 Early Intervention and Prevention (EIP)** - There will be no impact

### 3.2 Economic Resilience (ER)

Maintenance and improvements to the transport network are vital for the development of local businesses and helps develop Kirklees as a quality place where people want to live, work and visit.

**3.3 Improving Outcomes for Children** - There will be no impact

### 3.4 Reducing Demand of Services

The programme is determined through a risk based approach and aims to

- halt deterioration
- reduce 3<sup>rd</sup> party claims,
- reduce the reactive workload,
- minimise cost over time
- maximise value to the economy

## 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 £15.232m as shown in Appendix 1A & 1B
  
- 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 2.10 above.

## **7. Cabinet portfolio holder's recommendations**

The portfolio holder, Cllr Musarrat Khan, notes the detail of the report and supports the continued investment in repairing our roads in line with the Council's Asset Management Strategy.

## **8. Contact officer**

Graham Mallory  
Group Engineer – Highways & Operations  
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## **9. Background Papers and History of Decisions**

Papers:  
Appendix 1A – Highways High Level Baseline Capital Plan 2017-18  
Appendix 1B - Highways Detailed Baseline Capital Plan 2017-18

## **10. Assistant Directors responsible**

Joanne Bartholomew  
Assistant Director – Place  
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Email: Joanne.bartholomew@kirklees.gov.uk



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	April 17 Revised 2017/18 Budget £000's	difference 17/18	Feb 17 approved 2017/18 Budget £000's	Feb 17 approved 2018/19 Budget £000's
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## HIGHWAYS CAPITAL PLAN 2017/18 and 2018/19

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

15132	905	14227	13071
4900	0	4900	5400
0	0	0	0
10232	905	9327	7671
0	0	0	0

ASSET MANAGEMENT															
Jon Evans	1A - Principal Roads								01/04/2017	31/03/2019	B				
											G	2,730	130	2,600	2,600
											T	2,730	130	2,600	2,600
Jon Evans	1B - Roads Connecting Communities								01/04/2017	31/03/2019	B				
											G	2,121	291	1,830	1,574
											T	2,121	291	1,830	1,574
Jon Evans	1C - Unclassified Roads								01/04/2017	31/03/2019	B	1,530		1,530	1,530
											G	983	266	717	717
											T	2,513	266	2,247	2,247
Farhad Khatibi	1D - Structures								01/04/2017	31/03/2019	B				
											G	1,700		1,700	1,200
											T	1,700		1,700	1,200
Andy Bullen	1F Street Lighting Replacement Strategy								01/04/2017	31/03/2019	B	2,500		2,500	3,000
											G	0		0	0
											T	2,500		2,500	3,000
Graham Mallory	1J - Unadopted Roads								01/04/2017	31/03/2019	B	50		50	50
											G				
											T	50		50	50

Maintenance Total	T	11,614	687	10,927	10,671
External Funding	T	7,534	687	6,847	6,091
Net Maintenance Total	T	4,080	0	4,080	4,580

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	April 17 Revised 2017/18 Budget £000's	difference 17/18	Feb 17 approved 2017/18 Budget £000's	Feb 17 approved 2018/19 Budget £000's
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<b>INTEGRATED TRANSPORT</b>															
<b>Tim Lawrence</b>	<b>2A - Integrated Public Transport</b>								01/04/2017	31/03/2019	B				
											G	250	-200	450	450
											T	250	-200	450	450
<b>David Caborn</b>	<b>2B - Network Management</b>								01/04/2017	31/03/2019	B	100		100	100
											G	400	100	300	300
											T	500	100	400	400
<b>Steven Hanley</b>	<b>2C - Cycling and Walking</b>								01/04/2017	31/03/2019	B	20		20	20
											G	1,118	118	1,000	
											T	1,138	68	1,020	20
<b>Phil Waddington</b>	<b>2E - Safer Roads</b>								01/04/2017	31/03/2019	B	150		150	150
											G	600	100	500	600
											T	750	100	650	750
	<b>Other</b>														
<b>Paul Hawkins</b>	<b>2J - Town Centre Car Parking</b>								01/04/2017	31/03/2019	B	100		100	100
											G				
											T	100		100	100
<b>Tom Ghee</b>	<b>2K - Flood Management and Drainage Improvements</b>								01/04/2017	31/03/2019	B	450		450	450
											G	330	100	230	230
											T	780	100	680	680

IT Total		T	3,518	218	3,300	2,400
External Funding		T	2,698	218	2,480	1,580
Net IT Total		T	820	0	820	820

## GRAND TOTAL

Gross Programme Total			15,132	905	14,227	13,071
External Funding			10,232	905	9,327	7,671
Net Programme Total			4,900	0	4,900	5,400

### External Funding Summary

Asset Management						
LTP Maintenance Needs Grant			5437		5437	4921
LTP Maintenance Incentive Grant (Band 2)			458		458	718
LTP Maintenance Incentive Grant (Band 3)			51	51		
Dft Pothole Grant			452		452	452
Challenge Fund DfT maintenance grant						
National Productivity Investment Fund			500		500	
			836	836		
Integrated Transport						
LTP IT Grant ***			1084	-166	1250	1250
National Productivity Investment Fund			134	134		
CCAG 2 Cycling Grant			1000		1000	
Road Safety Grant						100
Environment Agency			230		230	230
Developer (Meltham Greenway)			50	50		
Total			10232	905	9327	7671

\*\*\* The LTP IT grant is administered by West Yorkshire Combined Authority. The forward programme is still to be determined consequently the grant shown in 18/19 is a basic estimate and a worst case scenario. 2017/18 is the first year of the new Single Transport Plan which will determine future spend priorities on transportation across West Yorkshire.

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 2yr cost of the project £000's	April 17 Proposed 2017/18 Budget £000's	April 17 proposed 2018/19 Budget £000's
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## HIGHWAYS CAPITAL PLAN 2017/18 and 2018/19 ASSET MANAGEMENT

<b>1A - Principal Roads</b>														
<b>Programme Manager: Jon Evans</b>														
C.61131	Principal Road Surfacing Dressing Programme	Road Surfacing	Various								T	1,100	550	550
C.61132	Minor Maintenance - Pre Surface dressing patching	Minor Repairs / Patching	Various								T	440	220	220
C.62860	Anti skid sites within surface dressing	Road resurfacing	Various								T	120	60	60
C.63723	A652 Bradford Road, Dewsbury	Road Resurfacing	K								T	90	90	
C.64087	A629 Wakefield Road, Aspley	Road Resurfacing	I / W								T	1,300	1,300	
	A638 / A643 junction, Cleckheaton	Road Resurfacing	F								T	130	130	
	A62 Leeds Road, Huddersfield	Road Resurfacing	I / B								T	1,220		1,220
	A62 Castlegate, Huddersfield	Road resurfacing	W								T	300		300
	Challenge Fund 2A match funding	Road resurfacing									T	245	245	
	Priority footway programme	Footway schemes									T	200		200
	A642 Wakefield Road, Lepton	Footway scheme	A								T	50		50
C.63726	A62 Leeds Road, Mirfield (Sunnybank)	Footway scheme	V								T	50	50	
	A6107 Bradley Road, Bradley	Footway scheme	B								T	50	50	
	A629 Penistone Road, Kirkburton	Footway scheme	S								T	50	50	
C.64088	A653 Leeds Road, Chidswell	Footway scheme	K								T	50	50	
	A58 Whitehall Road, Chain Bar	Footway scheme	F								T	50	50	
	anticipated overspend 2016/17										T	130	130	
	less planned overprogramming										T	-245	-245	
											B	0		
											G	5,330	2,730	2,600
											T	5,330	2,730	2,600
<b>SUB TOTAL (1A)</b>														
<b>1B - Roads Connecting Communities</b>														
<b>Programme Manager: Jon Evans</b>														
C.61179	B & C Road Surface Dressing Programme	Road Surfacing	Various								T	900	450	450
C.61178	Minor Maintenance - Pre surface dressing patching	Minor Repairs / Patching	Various								T	550	300	250
C.63673	C557 Morley Lane, Milnsbridge	Road Resurfacing	N								T	150	150	
C.64093	B6433 Rowley Lane, Lepton	Road Resurfacing	A								T	150	150	
C.64094	C20 Dunford Road, Hade Edge	Road Resurfacing	R								T	40	40	
C.64095	C6107 Fartown Green Road, Fartown	Road Resurfacing	O								T	130	130	
C.64096	C576 Little Lane, Wooldale	Road Resurfacing	R								T	60	60	
C.64097	C272 Piper Well Lane, Shepley	Road Resurfacing	S								T	110	110	
	B6110 Armitage Rd / Carriage Dr / Stockwell Hill, Armitage Bridge	Road Resurfacing	W								T	90	90	
C64090	B6116 Commercial Rd, Skelmanthorpe	Road Resurfacing	J								T	240	240	
C.64091	B6432 Firth Street, Huddersfield	Road Resurfacing	W								T	220		220
C.64092	B6111 Scar Lane, Golcar	Road Resurfacing	N								T	201	201	
	Priority footway programme	Footway schemes									T	270	20	250
C.64099	B6124 Soothill Lane, Soothill	Footway schemes	C								T	50	50	
C.63677	C629 Gledholt Road, Gledholt	Footway schemes	O								T	90	90	
	footway schemes to be identified										T	40	40	
	Schemes to be identified										T	404		404
											B	0		
											G	3,695	2,121	1,574

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<b>SUB TOTAL (1B)</b>												T	3,695	2,121	1,574
<b>1C - Local Community Roads</b>															
<b>Programme Manager: Jon Evans</b>															
C.663461	Thornhill Road, Marsh	Road Reconstruction	O/T								T	70	70		
C.663765	Park Parade, Westtown	Road Resurfacing	P								T	65	65		
C.63767	Whitehead Lane, Primrose Hill	Road Resurfacing	W								T	150	150		
C.64100	Almondbury Bank, Almondbury	Road Resurfacing	A								T	230	230		
C.64101	Lockwood Scar, Newsome	Road Resurfacing	W								T	180	180		
C.64102	Leymoor Road, Golcar	Road Resurfacing	N								T	200		200	
C.64103	Wood Lane, Newsome	Road Resurfacing	W								T	60	60		
C.64104	Yew Tree Road, Shepley	Road Resurfacing	S								T	60	60		
C.64105	Mark Street, Millbridge	Road Resurfacing	U								T	75	75		
C.64106	Linfitt Fold / Linfitt Lane, Linthwaite	Road Resurfacing	G								T	150	150		
C.64107	Fairlea Avenue, Taylor Hill	Road Resurfacing	W								T	50	50		
C.64108	Fair Lea Road, Taylor Hill	Road Resurfacing	W								T	50	50		
C.64109	Blue Bell Hill, Taylor Hill	Road Resurfacing	W								T	50		50	
C.64110	Craven Road / Mavis Ave, Scout Hill	Road Resurfacing	M								T	75	75		
	Deal Lane, Golcar	Road Resurfacing	N								T	50	50		
	Quarry Road, Lascelles Hall	Road Resurfacing	A								T	100	100		
	Cuttlehurst, Scissett	Road Resurfacing	J								T	100	100		
	Felks Stile Road, Crosland Hill	Road Resurfacing	H								T	100	50	50	
	Bank Foot Lane / Moor Lane, Armitage Bridge	Road Resurfacing	W								T	32	32		
	King Street, Huddersfield	Road Resurfacing	W								T	150	150		
	Grove Street, Longwood	Road Resurfacing	N								T	100		100	
	U Road Surface Dressing	Surface Dressing	Various								T	652	350	302	
	U Road Patching	Pre surface dressing patching	Various								T	366	216	150	
	Pavement repairs	Footway Surfacing	Various								T	250		250	
C.63459	Thornton Lodge Road, Crosland Moor	Footway Surfacing	H								T	50	50		
C.64111	St Paul's Road, Kirkheaton	Footway Surfacing	I								T	50	50		
C.64112	Walnut Lane, Chickenley	Footway Surfacing	K								T	50	50		
C.64113	Henry Frederick Ave, Netherton	Footway Surfacing	H								T	50	50		
	Firthcliffe Estate, Liversedge	Footway Surfacing	U								T	50	50		
	Schemes to be identified	Road Reconstruction	all								T	1,145		1,145	
											B	0			
											B	3,060	1,530	1,530	
											G	1,700	983	717	
<b>SUB TOTAL (1C)</b>												T	4,760	2,513	2,247

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 2yr cost of the project £000's	April 17 Proposed 2017/18 Budget £000's	April 17 proposed 2018/19 Budget £000's
<b>1D - Structures</b>														
<b>Programme Manager: Farhad Khatibi</b>														
	Minor Retentions										T	50	25	25
1877	Minor Structural Maintenance	Cyclical Works	Various								T	800	400	400
2438	Walling Works	Walling Works	Various								T	800	400	400
80622	Interim Measures	Installations	Various								T	260	130	130
	Challenge Fund Schemes										T	500	500	
	Schemes to be identified										T	490	245	245
											B	0		
											G	2,900	1,700	1,200
											T	2,900	1,700	1,200
<b>SUB TOTAL (1D)</b>														
<b>1F Street Lighting Replacement Strategy</b>														
<b>Programme Manager: Andy Bullen</b>														
-	Carbon Reduction Projects to be developed	Sleeving / Column Replacements	All								T	928	464	464
	Structural and energy saving measures to be developed	Sleeve existing concrete columns and install LEDs	All								T	4,572	2,036	2,536
												0		
											B	5,500	2,500	3,000
											G	0		
											T	5,500	2,500	3,000
<b>SUB TOTAL (1F)</b>														
<b>1J - Unadopted Roads</b>														
<b>Programme Manager: Graham Mallory</b>														
	Quarry Road, Lascelles Hall	Unadopted road improvement	A								T	50	50	
	Schemes to be identified	Unadopted road improvement									T	50		50
											B	100	50	50
											G	0		
											T	100	50	50
<b>SUB TOTAL (1J)</b>														

Maintenance Totak	T		11,614	10,671
LTP Maintenance Grant	T		7,534	6,091
Net Maintenance Total	T		4,080	4,580

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 2yr cost of the project £000's	April 17 Proposed 2017/18 Budget £000's	April 17 proposed 2018/19 Budget £000's
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## INTEGRATED TRANSPORT

2A- Integrated Public Transport														
Programme Manager: Steven Hanley														
C.64026	Dewsbury Railway Station	Gateway	K								T	500	250	250
	Schemes to be identified										T	200		200
											B	0		
											G	700	250	450
<b>SUB TOTAL (2A)</b>											T	700	250	450
2B - Network Management														
Programme Manager: David Caborn														
C.12523	Replacement of Obsolete Traffic Signal Poles	Traffic Signals Maintenance	Various								T	200	100	100
C.12634	Air Quality and Bluetooth Sites to be identified	West Yorkshire Improved Data Network	Various								T	50	50	0
C.12639	Additional 30 wireless Nodes to be identified	West Yorkshire Improved Data Network	Various								T	30	30	0
	Revalidation of SCOOT at various locations	More efficient traffic signals	Various								T	180	100	80
C.12646	West Yorkshire Combined Information Signs Network	WY Varriable Message signs	Various								T	150	80	70
	A638 Bradford Road, Cleckheaton	West Yorkshire Improved Data Network	F								T	40	0	40
	Introduce IMFLOW on A629 Wakefield Road, Huddersfield	More efficient traffic signals	I								T	40	0	40
	Introduce VEM on A62 Colne Bridge Road, Huddersfield	More efficient traffic signals	B								T	60	60	0
	A638 Bradford Road / Hunsworth Lane, Cleckheaton	Junction - Signals Maintenance	F								T	30	30	0
	Dewsbury Ring Road / Bradford Road, Dewsbury	New road crossing	K								T	20	20	0
	A629 Wakefield Road / Smithy Lane, Moldgreen	Junction - Signals Maintenance	I								T	30	30	0
	Stearnard Lane shuttle, Mirfield	Junction - Signals Maintenance	V								T	25	25	0
	A629 Wakefield Road / St Andrews Road, Huddersfield	Junction - Signals Maintenance	I								T	60	0	60
	A62 Leeds Road / Red Doles, Huddersfield	Junction - Signals Maintenance	I								T	25	0	25
	A629 Wakefield Road / Ravensknowle Road, Huddersfield	Junction - Signals Maintenance	A								T	25	0	25
	planned overprogramming										T	-65	-25	-40
											B	200	100	100
											G	700	400	300
<b>SUB TOTAL (2B)</b>											T	900	500	400

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 2yr cost of the project £000's	April 17 Proposed 2017/18 Budget £000's	April 17 proposed 2018/19 Budget £000's
<b>2C Mobility, Walking and and Cycling Initiatives</b>														
<b>Programme Manager: Steven Hanley</b>														
8238	Neighbourhood Paths	Various	Various								T	20	10	10
81968	Disabled Crossing Facilities	Various	Various								T	10	5	5
82032	Urban Path Improvements	Various	Various								T	10	5	5
C.64122	Meltham Greenway	Greenway	Q								T	50	50	
	Cycle Route and Facilities enhancements	Bulk provision									T	48	48	
	Motorcycling										T	20	20	
C.63358	Huddersfield Town Centre	Cycle Infrastructure	W								T	1,000	1000	
											B	40	20	20
											G	1,118	1,118	
											T	1,158	1,138	20
<b>SUB TOTAL (2C)</b>														
<b>2E - Safer Roads</b>														
<b>Programme Manager: Phil Waddington</b>														
	Community Traffic Projects										T	730	335	395
	Pedestrian Projects										T	230	125	105
	Casualty reduction										T	540	290	250
											B	300	150	150
											G	1,200	600	600
											T	1,500	750	750
<b>SUB TOTAL (2E)</b>														
<b>OTHER PROGRAMMES</b>														
<b>2J - Town Centre Car Parking</b>														
<b>Programme Manager: Paul Hawkins</b>														
C.61258	Market Hall Car Park	Car park maintenance	W								T	200	100	100
											B	200	100	100
											G	0		
											T	200	100	100
<b>SUB TOTAL (2J)</b>														
<b>2K - Flood Management and Drainage Improvements</b>														
<b>Programme Manager: Tom Ghee</b>														
C.60999	Minor Drainage Works	Bulk Provision -- minor works	Various								T	450	225	225
81820	Contributions to surfacing schemes	Contributions	Various								T	50	25	25
	Flood Management Schemes	Drainage improvement schemes	Various								T	860	430	430
	Reduce flooding (NPIF)	Drainage improvement schemes									T	100	100	
C.63012	Kirklees Culverts Programme	culvert improvements	Various								T	0		
C.63484	A62 Leeds Road	Flood alleviation viability study	I								T	0		
											B	900	450	450
											G	560	330	230
											T	1,460	780	680
<b>SUB TOTAL (2K)</b>														

IT Programme Total	T	3,518	2,400
LTP IT Grant	T	2,698	1,580
Net IT Programme Total	T	820	820

Gross Programme Total		15,132	13,071
External Funding		10,232	7,671
Net Programme Total		4,900	5,400