



**Name of meeting:** Cabinet  
**Date:** 21<sup>st</sup> November 2017

**Title of report:** Highways Capital Plan 2017/18

**Purpose of Report:** For Cabinet to consider the detailed Highways Capital Plan for 2017/18

<b>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?</b>	<b>Yes</b>
<b>Key Decision - Is it in the <u>Council's Forward Plan (key decisions and private reports)</u>?</b>	<b>Yes</b>
<b>The Decision - Is it eligible for call in by <u>Scrutiny</u>?</b>	<b>Yes</b>
<b>Date signed off by Strategic <u>Director</u> &amp; name</b>  <b>Is it also signed off by the Service Director - Finance, IT and Transactional Services?</b>  <b>Is it also signed off by the Service Director - Legal, Governance and Commissioning?</b>	<b>Naz Parkar - 13.11.17</b>  <b>Debbie Hogg - 13.11.17</b>  <b>Julie Muscroft - 13.11.17</b>
<b>Cabinet member <u>portfolio</u></b>	<b>Cllr Musarrat Khan/Cllr Graham Turner - Corporate Portfolio</b>

**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 4<sup>th</sup> April 2017 Cabinet considered a detailed two year Highways Capital Plan of works that totalled £15,132,000.
- On 30<sup>th</sup> May 2017 Cabinet considered the 2017/18 to 2021/22 capital investment Plan inclusive of 2016/17 rollover. The Plan included a sum of £17,545,000 for highways service in 2017/18. The attached detailed Highways Capital Plan (appendix 1) adds individual scheme detail to the approved baseline high level programme for 2017/18 and 2018/19.
- At the end of September the Highways Capital Plan expenditure 2017/18 was £6,360,560 (36% of the May approval)
- Developer funded schemes have been added into the Capital Plan.
- There has been some adjustment to grants in the Capital Plan and new grants awarded. The combined effect is to increase the total Capital Plan for 2017/18 to £18,283,000
- 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.

### 2.3 Recent changes and additional grants

Since the 30<sup>th</sup> May submission the following changes have been made to grants awarded for highway schemes

	<b>17/18</b>	<b>18/19</b>
City Cycling Ambition Grant Ph 2 (CCAG2)	-1,250,000	1,250,000
Reduction in Network management IT grant agreed with WYCA	-30,000	
Additional rollover grant (Local Sustainable Transport Fund)	48,000	
Minor grant adjustments	5,000	
Additional grant bus hot spots (see below)	65,000	78,000
Additional Grant – Challenge Fund (see below)	150,000	338,000
Developer funded schemes	<u>1,750,000</u>	<u>          </u>
<b>Total</b>	<b>£ <u>738,000</u></b>	<b><u>1,666,000</u></b>

<b>Financial Year</b>	<b>17/18</b>	<b>18/19</b>
<b>Previous approved Capital plan total</b>	<b>17,545,000</b>	<b>13,071,000</b>
<b>Current adjustment</b>	<b><u>738,000</u></b>	<b><u>1,666,000</u></b>
<b>Revise Capital plan</b>	<b><u>£18,283,000</u></b>	<b><u>£14,737,000</u></b>

## **2.4 Deferred Grant – City Cycling Ambition Grant Phase 2 (CCAG2)**

The delivery of this programme has slipped pending a scrutiny review and report on highway transportation schemes in Huddersfield Town Centre.

## **2.5 Additional Grant – Bus Hot spots**

The West Yorkshire Combined authority has a £600,000 investment to reduce congestion through a bus hot spots programme. A number of small schemes have been developed. This includes a total investment of £143,000 in Kirklees with £65,000 allocated to 2017/18.

## **2.6 Additional Grant – Challenge Fund**

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.

A combined West Yorkshire drainage resilience bid to replace or repair drainage gullies in flooding hotspots on West Yorkshire's Key Route Network (WYKRN)) was successful.

It is one of 19 projects across the country share £75m of government challenge fund.

The Kirklees element of the successful bid is a £610,000 programme of small schemes at around 48 flooding hotspots where existing gullies will be replaced, new ones installed and short sections of highway drain improved to reduce the risk of future flooding on some of the busiest roads in our district. Much of the drainage infrastructure is over 100 years old and so this grant will assist in reducing the backlog of surface water highway drainage improvement works. This investment should also assist in reducing the pressure on the revenue maintenance budget and reduced need to respond to localised surface water flooding incidents.

The grant awarded to Kirklees is £488,000 and the balance of the total project cost will be met from within the approved Flood Management and drainage improvements programme. The programme can be delivered over the next twelve months.

Challenge Fund Tranche 2A 2017-18 funding			
West Yorkshire Highway Drainage Resilience			
Authority	Total	Local Contribution	DfT Contribution
Bradford	£300,000	£60,000	<b>£240,000</b>
Leeds	£420,160	£84,032	<b>£336,128</b>
Kirklees	£610,000	£122,000	<b>£488,000</b>
Calderdale	£1,221,499	£251,499	<b>£970,000</b>
Total	£2,551,659	£517,531	<b>£2,034,128</b>

## 2.7 Developer Funded Schemes

Developer funded schemes have been added into the Capital Plan. These are highway improvements funded by developers through Highways Act 1980, Section 278 agreements or Town and Country Planning Section 106 agreements attached to planning approvals. In the future the income from developers will be shown in the Highways Capital Plan.

## 2.8 Council Funding

Council capital investment in the 2017/18 Highways Capital Plan amounts to £5,864,000 funded through prudential borrowing. The average revenue cost of financing this level of borrowing is 6.3% per annum, which equates to £369,000 per annum.

## 2.9 Other points to Note

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 delegated 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. This delegation was a part of the initial approval of the 2017/18 programme at Cabinet on 4th April 2017.

### **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, and Economy and Infrastructure Senior Leadership Team 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**

That Cabinet approve the detailed Capital Plan 2017/18 as shown in Appendix 1.

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

Cllr Graham Turner notes the detail of the report and supports the continued investment in flood resilience.

Cllr Musarrat Khan fully supports the investment in the highway infrastructure.

### **8. Contact officer**

Graham Mallory  
Group Engineer - Highways & Operations  
Tel: 01484 221000  
Email: [graham.mallory@kirklees.gov.uk](mailto:graham.mallory@kirklees.gov.uk)

## **9. Background Papers and History of Decisions**

Papers:

Appendix 1 - Highways Capital Plan 2017/18 and 2018/19

Report to Cabinet 4<sup>th</sup> April 2017

Report to Cabinet 30<sup>th</sup> May 2017

## **10. Service Directors responsible**

Joanne Bartholomew, Service Director Commercial, Regulatory and Operational Services

Tel: 01484 221000

Email: joanne.bartholomew@kirklees.gov.uk

Paul Kemp, Service Director Economy, Regeneration and Culture

Tel: 01484 221000

Email: paul.kemp@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	Oct 17 Revised 2017/18 Budget £000's	difference 17/18	May 17 approved 2017/18 Budget £000's	Oct 17 Revised 2018/19 Budget £000's	difference 18/19	May 17 approved 2018/19 Budget £000's
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<b>Total Planning Allocation</b>			<b>2017/2018</b>			<b>2018/2019</b>		
Borrowing			18283	738	17545	14737		13071
Self/Service Funded			5864	0	5864	5400		5400
Grant/Contribution			0	0	0	0		0
Receipts			12419	738	11681	9337		7671
			0	0	0	0		0

ASSET MANAGEMENT																	
Jon Evans	1A - Principal Roads								01/04/17	31/03/19	B						
											G	2,613	0	2,613	2,600		2,600
											T	2,613	0	2,613	2,600		2,600
Jon Evans	1B - Roads Connecting Communities								01/04/17	31/03/19	B		0				
											G	2,109	9	2,100	1,574		1,574
											T	2,109	9	2,100	1,574		1,574
Jon Evans	1C - Unclassified Roads								01/04/17	31/03/19	B	1,587	0	1,587	1,530		1,530
											G	1,227	0	1,227	717		717
											T	2,814	0	2,814	2,247		2,247
Farhad Khatibi	1D - Structures								01/04/17	31/03/19	B		0				
											G	1,888	0	1,888	1,200		1,200
											T	1,888	0	1,888	1,200		1,200
Andy Bullen	1F Street Lighting Replacement Strategy								01/04/17	31/03/19	B	2,605	0	2,605	3,000		3,000
											G		0		0		0
											T	2,605	0	2,605	3,000		3,000
Graham Mallory	1J - Unadopted Roads								01/04/17	31/03/19	B	189	0	189	50		50
											G		0				
											T	189	0	189	50		50

Maintenance Total	T	12,218	9	12,209	10,671		10,671
External Funding	T	7,837	9	7,828	6,091		6,091
Net Maintenance Total	T	4,381	0	4,381	4,580		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	Oct 17 Revised 2017/18 Budget £000's	difference 17/18	May 17 approved 2017/18 Budget £000's	Oct 17 Revised 2018/19 Budget £000's	difference 18/19	May 17 approved 2018/19 Budget £000's
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## HIGHWAYS CAPITAL PLAN 2017/18 and 2018/19 page 2

INTEGRATED TRANSPORT																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																												
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## GRAND TOTAL

IT Total	T	6,065	729	5,336	4,066	1,666	2,400
External Funding	T	4,582	729	3,853	3,246	1,666	1,580
Net IT Total	T	1,483	0	1,483	820	0	820

Gross Programme Total		18,283	738	17,545	14,737	1,666	13,071
External Funding		12,419	738	11,681	9,337	1,666	7,671
Net Programme Total		5,864	0	5,864	5,400	0	5,400

### External Funding Summary

Asset Management							
LTP Maintenance Needs Grant	5432	-5	5437	4921			4921
LTP Maintenance Incentive Grant (Band 2)	458	0	458	718			718
LTP Maintenance Incentive Grant (Band 3)	65	14	51				
DfT Pothole Grant	452	0	452	452			452
Challenge Fund DfT maintenance grant	794	0	794				
National Productivity Investment Fund	636	0	636				
Integrated Transport							
LTP IT Grant ***	1559	-30	1589	1250			1250
National Productivity Investment Fund	330	-4	334				
CCAG 2 Cycling Grant	74	-1250	1324	1250			
Road Safety Grant	274	0	274	100			100
Local Sustainable Transport Fund	52	48	4				
Environment Agency	230	0	230	230			230
Developer (Meitham Greenway)	50	0	50				
Insurance	44	0	44				
Developer (CCAG)	4	0	4				
Challenge Fund 2A DfT Maint Grant - drainage	150	150	0	338	338		0
Bus Hot Spots	65	65	0	78	78		0
Developer Contributions	1750	1750	0				0
Total	12419	738	11681	9337	416		7671

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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.



# HIGHWAYS CAPITAL PLAN

## ASSET MANAGEMENT

**SUB TOTAL (1B)**

		T	2,109	9	2,100	1,574		1,574

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	Oct 17 Revised 2017/18 Budget £000's	difference 17/18	May 17 approved 2017/18 Budget £000's	Oct 17 Revised 2018/19 Budget £000's	difference 18/19	May 17 approved 2018/19 Budget £000's
<b>1C - Local Community Roads</b>																	
<b>Programme Manager: Jon Evans</b>																	
C.63461	Thornhill Road, Marsh	Road Reconstruction	O/T								T	60					
C.63765	Park Parade, Westtown	Road Resurfacing	P								T	55					
C.63767	Whitehead Lane, Primrose Hill	Road Resurfacing	W								T	257					
C.64027	Town Street, Batley	Road Resurfacing	C								T	91					
C.64100	Almondbury Bank, Almondbury	Road Resurfacing	A								T	250					
C.64101	Lockwood Scar, Newsome	Road Resurfacing	W								T	333					
C.64102	Leymoor Road, Golcar	Road Resurfacing	N								T				200		
C.64103	Wood Lane, Newsome	Road Resurfacing	W								T	100					
C.64104	Yew Tree Road, Shepley	Road Resurfacing	S								T	30					
C.64105	Mark Street, Millbridge	Road Resurfacing	U								T	40					
C.64106	Linfit Fold / Linfit Lane, Linthwaite	Road Resurfacing	G								T	190					
C.64107	Fairlea Avenue, Taylor Hill	Road Resurfacing	W								T	50					
C.64108	Fair Lea Road, Taylor Hill	Road Resurfacing	W								T	50					
C.64109	Blue Bell Hill, Taylor Hill	Road Resurfacing	W								T	30			50		
C.64110	Craven Road / Mavis Ave, Scout Hill	Road Resurfacing	M								T	30					
C.64149	Cuttlehurst, Scissett	Road Resurfacing	J								T	100					
C.64150	Felks Stile Road, Crosland Hill	Road Resurfacing	H								T	100					
C.64151	King Street, Huddersfield	Road Resurfacing	W								T	40			110		
C.64152	Bank Foot Lane / Moor Lane, Armitage Bridge	Road Resurfacing	W								T	32					
C.64252	Deal Lane, Golcar	Road Resurfacing	N								T	50					
C.64253	Quarry Lane, Lascelles Hall	Road Resurfacing	A								T	45					
C.64383	Bent Ley Road, Meltham	Road Resurfacing	Q								T	90					
C.64347	Howroyd Lane, Whitley	Road Resurfacing	L								T	30					
	Grove Street, Longwood	Road Resurfacing	N								T				100		
C.64298	U Road Patching	Pre surface dressing patching									T	216			150		
C.64299	U Road Surface Dressing	Surface Dressing									T	350			302		
	Pavement repairs	Footway Surfacing	Various								T				100		
C.63460	Thornton Lodge Road, Crosland Moor	Footway Surfacing	H								T	0			50		
C.64111	St Paul's Road, Kirkheaton	Footway Surfacing	I								T	35			50		
C.64112	Walnut Lane, Chickenley	Footway Surfacing	K								T	32					
C.64113	Henry Frederick Ave, Netherton	Footway Surfacing	H								T	50					
C.64148	Firthcliffe Estate, Liversedge	Footway Surfacing	U								T	108					
	Cow Heys, Dalton	Footway Surfacing	I								T				50		
	Schemes to be identified	Road Reconstruction	all								T				1,085		
											B	1,587		1,587	1,530		1,530
											G	1,227		1,227	717		717
<b>SUB TOTAL (1C)</b>											T	<b>2,814</b>		<b>2,814</b>	<b>2,247</b>		<b>2,247</b>
<b>1D - Structures</b>																	
<b>Programme Manager: Farhad Khatibi</b>																	
	Minor Retentions										T				25		
	Asset Management	Cyclical Works	Various								T	400			400		
	Retaining Walls Bulk	Walling Works	Various								T	338			400		
	Minor Structural Maintenance	Cyclical Works	Various								T	94			130		
	Challenge Fund Schemes	Grant work									T	794					
	Challenge Fund Schemes	match funding									T	262					
C.63440	A6024 Woodhead Road	Walling Works									T						
C.63441	A636 Wakefield Road	Walling Works									T						
C.63442	A635 Holmfirth Road	Walling Works									T						
	Schemes to be identified										T				245		
											B						
											G	1,888		1,888	1,200		1,200
<b>SUB TOTAL (1D)</b>											T	<b>1,888</b>		<b>1,888</b>	<b>1,200</b>		<b>1,200</b>

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<b>1F Street Lighting Replacement Strategy</b>																	
<b>Programme Manager: Andy Bullen</b>																	
C.63892	Almondbury	Structural upgrades & Install LEDs	A								T	164			150		
C.63893	Ashbrow	Structural upgrades & Install LEDs	B								T	214			160		
C.63894	Batley East	Structural upgrades & Install LEDs	C								T	22			240		
C.63895	Batley West	Structural upgrades & Install LEDs	D								T	18			50		
C.63896	Birstall & Birkenshaw	Structural upgrades & Install LEDs	E								T	42			205		
C.63897	Cleckheaton	Structural upgrades & Install LEDs	F								T	81			225		
C.63898	Colne Valley	Structural upgrades & Install LEDs	G								T	177			120		
C.63899	Crosland Moor & Netherton	Structural upgrades & Install LEDs	H								T	53			90		
C.63900	Dalton	Structural upgrades & Install LEDs	I								T	241			88		
C.63901	Denby Dale	Structural upgrades & Install LEDs	J								T	136			140		
C.63902	Dewsbury East	Structural upgrades & Install LEDs	K								T	204			155		
C.63903	Dewsbury South	Structural upgrades & Install LEDs	L								T	103			19		
C.63904	Dewsbury West	Structural upgrades & Install LEDs	M								T	167			120		
C.63905	Golcar	Structural upgrades & Install LEDs	N								T	114			115		
C.63906	Greenhead	Structural upgrades & Install LEDs	O								T	96			70		
C.63907	Heckmondwike	Structural upgrades & Install LEDs	P								T	81			62		
C.63908	Holme Valley North	Structural upgrades & Install LEDs	Q								T	115			100		
C.63909	Holme Valley South	Structural upgrades & Install LEDs	R								T	4			465		
C.63910	Kirkburton	Structural upgrades & Install LEDs	S								T	150			290		
C.63911	Lindley	Structural upgrades & Install LEDs	T								T	182			2		
C.63912	Liversedge & Gomersal	Structural upgrades & Install LEDs	U								T	104			110		
C.63913	Mirfield	Structural upgrades & Install LEDs	V								T	35					
C.63914	Newsome	Structural upgrades & Install LEDs	W								T	102			24		
											B	2,605		2,605	3,000		3,000
											G						
											T	2,605		2,605	3,000		3,000
<b>SUB TOTAL (1F)</b>																	
<b>1J - Unadopted Roads</b>																	
<b>Programme Manager: Graham Mallory</b>																	
	Schemes to be identified	Unadopted road improvement									T	79			50		
	Hill Top Road,Dalton	Unadopted road improvement	I								T	60					
	Quarry Road , Lascelles Hall	Unadopted road improvement	A								T	50					
											B	189		189	50		50
											G						
											T	189		189	50		50
<b>SUB TOTAL (1J)</b>																	
											T	12,218			10,671		
											T	7,837			6,091		
											T	4,381			4,580		

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## INTEGRATED TRANSPORT

<b>2A- Integrated Public Transport</b>																	
<b>Programme Manager: Tim Lawrence</b>																	
C.61014	Huddersfield Town Centre	Town Centre Improvement Works	W								T	78					
C.64024	Ecostar Low Carbon										T	14					
C.64026	Dewsbury Railway Station		K								T	250			250		
	Bus Hot Spots Programme																
C.64387	A638 Market Street, Heckmondwike	Central Reservation	P								T	35					
C.64388	Netherton	Bus Stop Upgrade	H								T	8					
C.64389	Ravensthorpe	Signals Upgrade	M								T	15			20		
C.64390	Dewsbury Railway Station	Layby	K								T	2			8		
C.64391	Dewsbury Bus Station	South St Access Improvements	K								T	5			50		
	Schemes to be identified										T				200		
											B						
											G	407	65	342	528	78	450
<b>SUB TOTAL (2A)</b>											T	407	65	342	528	78	450
<b>2B - Network Management</b>																	
<b>Programme Manager: David Caborn</b>																	
C.62640	Huddersfield Ring Road, Chapel Hill to Halifax Road										T	84					
<b>Network Management</b>																	
C.62523	Replacement of Obsolete Traffic Signal Poles	Traffic Signals Maintenance	Various								T	125			100		
C.62634	Air Quality and Bluetooth Sites to be identified	West Yorkshire Improved Data Network	Various								T	50					
C.62639	Additional 30 wireless Nodes to be identified	West Yorkshire Improved Data Network	Various								T	48			40		
C.62646	West Yorkshire Combined Information signs Network	WY Variable Message signs	Various								T	271					
C.63845	Castlegate Scoot - Revalidation after new lining Scheme	Improve Signals Operation	I								T	18					
C.64263	Revalidation of SCOOT at Various Locations										T	75			80		
C.64264	Introduce VEM on A62 Colne Bridge Road, Huddersfield	More efficient traffic signals	B								T	63					
C.64265	A638 Bradford Road / Hunsworth Lane, Cleckheaton	Junction - Signals Maintenance	F								T	50					
C.64266	Dewsbury Ring Road / Bradford Road, Dewsbury	Junction - Signals Maintenance									T	20					
C.64267	A629 Wakefield Road / Smithy Lane, Moldgreen	Junction - Signals Maintenance	I								T	25					
C.64268	Steanard Lane shuttle, Mirfield	Junction - Signals Maintenance	V								T	18					
	A638 Bradford Road, Cleckheaton	West Yorkshire Improved Data Network	F								T	0					
	Introduce IMFLOW on A629 Wakefield Road, Huddersfield	More efficient traffic signals	I								T	0			40		
	A629 Wakefield Road, Waterloo	Junction - Signals Maintenance	I								T	0			90		
	A644 Dewsbury Ring Road / Dewsbury bus station	Junction - Signals Maintenance	A								T	0			90		
	minor retentions										T	7					
	planned overprogramming										T	-84			-40		
											B	100	0	100	100		100
											G	670	-30	700	300		300
<b>SUB TOTAL (2B)</b>											T	770	-30	800	400		400

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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		
C.63358	Huddersfield Town Centre	Cycle Infrastructure	W								T	78			1250		
C.63542	Cycle Route and Facilities enhancements	Bulk provision	Various								T	48					
C.63544	Berry Brow	Cycle Route	W								T	25					
C.64122	Meltham Greenway	Greenway	Q								T	50					
	Motorcycling		Various								T	20					
											B	20		20	20		20
											G	221		1,471	1,250		
											T	241		1,491	1,270		20
SUB TOTAL (2C)																	
2E - Safer Roads																	
Programme Manager: Phil Waddington																	
	Community Traffic Projects										T						
C.63847	Springwood Road	Car Park	R								T	120			400		
C.63885	Knowler Hill	traffic calming	U								T	25					
C.63886	Moor End Lane	traffic calming	M								T	40					
C.64165	Boothroyd Lane Dewsbury	traffic calming	M								T	30					
C.64166	Community Projects Small Scale Schemes 16/17	small scale community project schemes	Various								T	25					
C.64292	Community Projects Small Scale Schemes 17/18	small scale community project schemes	Various								T	20					
C.64293	Halifax Road / Banry Royd	traffic islands	T								T	15					
	17/18 schemes to identify										T	75					
	Casualty reduction										T				250		
C.63849	A635 New Mill Road	potential speed camera route	R								T	80					
		upgrading of VAS in Kirklees for 2016/17	Various								T	50					
C.63850	VAS refurb / upgrade										T	12					
C.63857	Butchers Arms Crossroads	refresh HFS and new HFS	D								T	15					
C.63859	Common lane j/w Westfield Lane, Emley Moor	buildout	J								T	35					
C.63862	Road Safety Education										T						
C.63878	SiDs infrastucture upgrade	upgrading SiDs and SiDs infrastructure	Various								T	35					
C.63880	Yates Lane / Market Street, Milsbridge	Poss f/way buildout for peds xing Yates Lane	N								T	35					
C.64280	Flush j/w Wakefield Road, Heckmondwike	buildouts / check surfacing	P								T	13					
C.64281	Portland Street j/w Fitwilliam Street	junction plateau	W								T	20					
C.64282	Skid reduction remedial works	Skid reduction remedial works	Various								T	200					
C.64283	Speed limit review	Speed limit review	All								T	50					
C.64284	Street lighting works ( dark accident sites)	Street lighting works ( dark accident sites)	Various								T	120					
C.64285	Walkley Lane j/w Station Road	Roundabout	P								T	20					
C.64286	Webster Hill, Dewsbury	VAS	M								T	12					
C.64287	A638 Halifax Road, Approach to Dewsbury Ring Road	HFS / Patching	K								T	0					
C.64288	BULK POT - Casualty Reduction Small Schemes	Small scale <10k schemes	Various								T	120					
C.64289	Feasibility Studies	feasibility studies for 18/19 schemes									T	25					
C.64290	Lees Hall Road / Ravenssthorpe Road / Calder Road	route treatment for PC accidents	L								T	30					
C.64291	Huddersfield Road j/w Holmfirth Road, Meltham Centre	plateau / kerbing	Q								T	20					
	minor retentions										T	7					
	Casualty Reduction schemes to identify	17/18 schemes to identify									T	151					
C.663015	Road safety grant										T	200			100		
											B	546	0	546	150		150
											G	1,054	44	1,010	600		600
											T	1,600	44	1,556	750		750
SUB TOTAL (2E)																	

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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	100			100			
C.63974	Upperhead Row Multi Storey CP	Car park maintenance	W								T	75						
C.61258	Market Hall Car Park	Car park maintenance	W								T	54						
											B	229		229	100		100	
											G							
											T	229		229	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			
	Flood Management Schemes	Drainage improvement schemes	Various								T	518			430			
C.63012	Kirklees Culverts Programme	culvert improvements	Various								T							
C.63484	A62 Leeds Road	Flood alleviation viability study	i								T	50						
	Reduce Flooding (NPIF)	Drainage Imp. Schemes	Various								T	100						
	Challenge Fund 2A WY Key Route Network	Drainage Imp. Schemes	Various								T	150			338			
	A640 Gledhoit Weather Station	Weather station	O								T	0						
											B	588	0	588	450	0	450	
											G	480	150	330	568	338	230	
											T	1,068	0	1,068	1,018	338	680	
SUB TOTAL (2K)																		
2L - Developer Funded schemes																		
Programme Manager: Rashid Mahmood																		
C.64337	Crosland Road, Lindley	Highway improvements S278	T								T	554						
	Lindley Moor Road, Crosland Road										T	1,196						
											B							
											G	1750	1,750	0		0	0	
											T	1,750	1,750	0	0	0	0	
SUB TOTAL (2K)															0	0	0	
IT Programme Total												T	6,065	1,979	5,336	4,066	416	2,400
LTP IT Grant												T	4,582	1,979	3,853	3,246	416	1,580
Net IT Programme Total												T	1,483	0	1,483	820	0	820
Gross Programme Total													18,283	1,988	17,545	14,737	416	13,071
External Funding													12,419	1,988	11,681	9,337	416	7,671
Net Programme Total													5,864	0	5,864	5,400	0	5,400