



Name of meeting: Cabinet
Date: 20th March 2018

Title of report: Highways Capital Plan 2018/19

Purpose of Report: For Cabinet to consider the detailed 2 year Highways Capital Plan for 2018/19

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 Strategic <u>Director</u>	Karl Battersby - 9.03.18
Is it also signed off by the Service Director Finance, IT, and Transactional?	Debbie Hogg - 7.03.18 <i>Eamonn Croston for and on behalf of</i>
Is it also signed off by the Service Director Legal Governance and Commissioning?	Julie Muscroft - 9.03.18
Cabinet member <u>portfolio</u>	Cllr Musarrat Khan/Cllr Graham Turner - Corporate Portfolio Peter McBride - Economy Portfolio

Electoral wards affected: All
Ward councillors consulted: None

Public or private: Public

1. Summary

The Highways Capital Plan for 2018/19 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 14th February 2018 Council approved the 5 Year Capital Investment Plan. The Plan included a sum of £14,762k for Highways Service in 2018/19. The attached detailed Highways Capital Plan (appendix 1) adds individual scheme detail to the approved baseline high level programme for 2018/19 and 2019/20.
- The allocation of capital grants for Highway Maintenance and Integrated Transport is evolving as the new financial year approaches. This report details an overall decrease in grant allocation and a revised Highways Capital Plan total of £13,679k.
- 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

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 a formulaic calculation of grant based on asset inventory count of key highway asset types such as road length, bridges, street lighting and cycleways. This grant was set for years 2016/17 to 2017/18 and was indicative for 2018/19 to 2020/21. (They are indicative for later years pending a review of base asset data). In the absence of any consultation on base asset data, it is assumed the indicative grant will be awarded in 2018/19. The Needs Element accounts for by far the largest

proportion of the funding however it reduces in value over time being replaced by funds that require bids as below. (It was £6,600k in 2013/14).

The needs grant element to Kirklees is:-

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

ii. Incentive Element

An incentive element dependent on an Authority's pursuit of efficiencies and it's 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	2017/18	2018/19	2019/20	2020/21
Band 1	100%	90%	60%	30%	10%	0%
Band 2	100%	100%	90%	70%	50%	30%
Band 3	100%	100%	100%	100%	100%	100%

£'000 grant award

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

Kirklees has made a submission which we believe will satisfy band 3 criteria for 2018/19. We anticipate an announcement from DfT at the end of March to confirm this. However the approved Plan assumed band 2 grant award whereas, this revised Plan anticipates the Band 3 grant award and an additional £307k in the Roads Connecting Communities budget.

iii. 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.

The grant awarded to Kirklees is £488k phased over 2 financial years with £338k included in the 2018/19 programme.

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 Budget Council in February 2018 estimated an Integrated Transport grant allocation of £1,250k. The final amount has still to be determined through project discussions with WYCA and will be confirmed during 2018.

2.3 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. There is a forward programme to 2020/21 however the annual allocation varies year on year. The DfT National allocation for 2018/19 is a reduction from 2017/18. The 2018/19 allocation to Kirklees is £312k compared with the £452k anticipated in the February Budget Council approval. The allocation is to add to rather than replace planned Council investment in pothole repairs.

2.4 Cycling and Walking

A few years ago the West Yorkshire Combined Authority in partnership with York made a successful funding application to the DfT for City Cycle Ambition Grant (CCAG2).

To spend this grant funding a WY programme of cycling schemes was developed for implementation. One of these schemes was a £1,250k Huddersfield Town Centre scheme which unfortunately got delayed and when other WY schemes came in at a higher than expected cost, the grant was oversubscribed and unfortunately the Huddersfield scheme allocation was withdrawn.

The City Cycle Ambition funding is very likely to be refreshed in future years, consequently more money will be made available. Kirklees officers are very active in this matter to ensure that the deferred Huddersfield scheme is a front runner for any further funding that is made available and the £1,250k funding recently withdrawn is reinstated.

2.5 Flood Management

The Council continued to be successful securing Environment Agency Grant for flood studies and to extend its understanding of local flood risk.

A grant of £1,300k, 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 18/19 and requires £50k of Kirklees Capital match funding from within the existing approved Flood Management programme for 18/19, and for the 4 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.

2.6 Bus Hot Spots

The West Yorkshire Combined authority has a £600k investment to reduce congestion through a bus hot spots programme. A number of small schemes have been developed. This includes a total investment of £143k in Kirklees with £78k allocated to 2018/19.

2.7 Total Expenditure

The Capital Plan 2018/19 now totals £13,679k

	£'000
Plan approved at council 14 th February	14,762
Band 3 Incentive Fund (to be confirmed)	307
City Cycle Ambition Grant	-1,250
Pothole Fund Grant reduction	<u>-140</u>
Revised Total capital Plan 2018/19	<u>13,679</u>

2.8 Council Funding

Council capital investment in the 2018/19 Highways Capital Plan amounts to £5,425k funded through prudential borrowing.

2.9 Other points to note

- Acceptance by the Council of the 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 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.

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 3rd party claims,
- reduce the reactive workload,
- minimise cost over time
- maximise value to the economy

3.5 Other

The detailed plan will be managed and monitored by the service in accordance with 3.10 of the Council's Financial Procedure Rules that delegates authority to manage the Plan at Service Director level.

4. Consultees and their opinions

Strategic Finance 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 2018/19 in the sum of £13,679k as shown in Appendix 1.

7. Cabinet portfolio holder's recommendations

The investment decisions in the Highways Capital Plan, supports the National Asset Management Strategy network. This will mitigate against any loss of funding through the Government's incentive element. The Incentive element is dependent on an Authority's pursuit of 'efficiencies' and its use of asset management practices. In practice this limits the amount of capital that can be allocated to repairing and maintaining some of the worst roads in Kirklees, however, we are left with no choices but to comply with the National Asset Management Strategy. It is disappointing that the Department of Transport's national Pothole Action Fund allocation for 2018/19 has been reduced from 2017/18. We are pleased that the Council has continued to successfully secure the Environment Agency Grant for flood studies and to extend its understanding of local flood risk, therefore allowing us to roll a programme of repairs and improvements to ensure households and businesses are safe against the risks of flooding.

8. Contact officer

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

9. Background Papers and History of Decisions

Papers:
Appendix 1 - Highways Detailed Baseline Capital Plan 2018-19 and 2019-20

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	Mar 18 Revised 2018/19 Budget £000's	difference 18/19	Feb 18 approved 2018/19 Budget £000's	Mar 18 proposed 2019/20 Budget £000's
-------------------------------------	-------------------------	---------------	------	-------------------------	-----------------------------	---------------	-----------------------	------------------	---------------------	--	---------	--------------------------------------	------------------	---------------------------------------	---------------------------------------

HIGHWAYS CAPITAL PLAN 2018/19 and 2019/20

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

2018/2019		2019/20	
13679	14762	12316	
5425	5425	5700	
0	0	0	
8254	9337	6616	
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	Mar 18 Revised 2018/19 Budget £000's	difference 18/19	Feb 18 approved 2018/19 Budget £000's	Mar 18 proposed 2019/20 Budget £000's
Jon Evans	1A - Principal Roads								01/04/17	31/03/19	B				
											G	2,600		2,600	2,600
											T	2,600		2,600	2,600
Jon Evans	1B - Roads Connecting Communities								01/04/17	31/03/19	B				
											G	1,881	307	1,574	1,369
											T	1,881	307	1,574	1,369
Jon Evans	1C - Unclassified Roads								01/04/17	31/03/19	B	1,530	0	1,530	1,530
											G	577	-140	717	717
											T	2,107	-140	2,247	2,247
Farhad Khatibi	1D - Structures								01/04/17	31/03/19	B				
											G	1,200		1,200	1,200
											T	1,200		1,200	1,200
Katherine Hunt	1F Street Lighting Replacement Strategy								01/04/17	31/03/19	B	3,000		3,000	3,000
											G	0		0	0
											T	3,000		3,000	3,000
Graham Mallory	1J - Unadopted Roads								01/04/17	31/03/19	B	50		50	50
											G				
											T	50		50	50

Maintenance Total	T	10,838	167	10,671	10,466
External Funding	T	6,258	167	6,091	5,886
Net Maintenance Total	T	4,580	0	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	Mar 18 Revised 2018/19 Budget £000's	difference 18/19	Feb 18 approved 2018/19 Budget £000's	Mar 18 proposed 2019/20 Budget £000's
-------------------------------------	-------------------------	---------------	------	-------------------------	-----------------------------	---------------	-----------------------	------------------	---------------------	--	---------	--------------------------------------	------------------	---------------------------------------	---------------------------------------

HIGHWAYS CAPITAL PLAN 2018/19 and 2019/20

INTEGRATED TRANSPORT												2018/2019			2019/20		
Tim Lawrence	2A - Integrated Public Transport								01/04/17	31/03/19	B	25		25	300		
											G	528		528	0		
											T	553		553	300		
David Caborn	2B - Network Management								01/04/17	31/03/19	B	100		100	100		
											G	300		300			
											T	400		400	100		
Steven Hanley	2C - Cycling and Walking								01/04/17	31/03/19	B	20	0	20	20		
											G		-1,250	1,250			
											T	20	-1,250	1,270	20		
Phil Waddington	2E - Safer Roads								01/04/17	31/03/19	B	150		150	150		
											G	600		600	500		
											T	750		750	650		
	Other																
Paul Hawkins	2J - Town Centre Car Parking								01/04/17	31/03/19	B	100		100	100		
											G						
											T	100		100	100		
Tom Ghee	2K - Flood Management and Drainage Improvements								01/04/17	31/03/19	B	450		450	450		
											G	568		568	230		
											T	1,018		1,018	680		
Tom Ghee	2L - Developer Funded Schemes								01/04/17	31/03/19	B						
											G						
											T						
IT Total											T	2,841	-1,250	4,091	1,850	# #	
External Funding											T	1,996	-1,250	3,246	730	# #	
Net IT Total											T	845	0	845	1,120	# #	
Gross Programme Total												13,679	-1,083	14,762	12,316	# #	
External Funding												8,254	-1,083	9,337	6,616	# #	
Net Programme Total												5,425	0	5,425	5,700	# #	

GRAND TOTAL

External Funding Summary

Asset Management				
LTP Maintenance Needs Grant	4921		4921	4921
LTP Maintenance Incentive Grant (Band 2)	718		718	513
LTP Maintenance Incentive Grant (Band 3)	307	307		
DfT Pothole Grant	312	-140	452	452
Challenge Fund DfT maintenance grant				
National Productivity Investment Fund				
Integrated Transport				
LTP IT Grant ***	1250		1250	500
National Productivity Investment Fund				
CCAG 2 Cycling Grant		-1250	1250	
Road Safety Grant	100		100	
Local Sustainable Transport Fund				
Environment Agency	230		230	230
Developer (Meltham Greenway)				
Insurance				
Developer (CCAG)				
Challenge Fund 2A DfT Maint Grant - drainage	338		338	
Bus Hot Spots	78		78	
Developer Contributions				0
Total	8254	-1083	9337	6616

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	Mar 18 Revised 2018/19 Budget £000's	difference 18/19	Feb 18 approved 2018/19 Budget £000's	Mar 18 proposed 2019/20 Budget £000's
-------------------------------------	-------------------------	---------------	------	-------------------------	-----------------------------	---------------	-----------------------	------------------	---------------------	--	---------	--------------------------------------	------------------	---------------------------------------	---------------------------------------

HIGHWAYS CAPITAL PLAN

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

	13679	14762	12316
Borrowing	5425	5425	5700
Self/Service Funded	0	0	0
Grant/Contribution	8254	9337	6616
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
C.61132	Minor Maintenance - Pre Surface dressing patching	Minor Repairs / Patching	Various								T	220			220
C.62860	Anti skid sites within surface dressing	Road resurfacing	Various								T	60			60
	A652 Bradford Road, Batley	Road Resurfacing	K								T	680			
C.64421	A62 Leeds Road, Huddersfield	Road Resurfacing	I / B								T				1,120
	A62 Castlegate, Huddersfield	Road Resurfacing	W								T	300			
	A644 Huddersfield Road, Mirfield	Road Resurfacing	V								T	400			
	A62 Queensgate, Huddersfield	Road Resurfacing	W								T				500
	A638 Dewsbury Ring Road	Road Resurfacing	K								T	140			
	Priority footway programme	Footway schemes									T				
C.63274	A642 Wakefield Road, Lepton	Footway scheme	A								T	50			
C.64271	A6107 Bradley Road, Bradley	Footway scheme	B								T	50			
C.64272	A629 Penistone Road, Kirkburton	Footway scheme	S								T	50			
	A635 Barnsley Road, Shepley	Footway scheme	J								T	25			
	footway schemes to be identified										T	75			150
											B				
											G	2,600		2,600	2,600
											T	2,600		2,600	2,600
SUB TOTAL (1A)															
1B - Roads Connecting Communities															
Programme Manager: Jon Evans															
C.61178	B & C Road Surface Dressing Programme	Road Surfacing	Various								T	430			450
C.61179	Minor Maintenance - Pre surface dressing patching	Minor Repairs / Patching	Various								T	250			250
C.64091	B6432 Firth Street, Huddersfield	Road Resurfacing	W								T				300
C.64092	B6111 Scar Lane, Golcar	Road Resurfacing	N								T	141			
	C641 Luck Lane, Paddock	Road Resurfacing	O								T	270			
	C574 Farnley Road, Farnley Tyas	Road Resurfacing	S								T	310			
	C565 Riley Lane, Kirkburton	Road Resurfacing	S								T	230			
	C996 Newsome Road South, Newsome	Road Resurfacing	W								T	250			
	C998 Lidgett Street, Lindley	Road Resurfacing	T								T	100			
	C400 Park Road, Crosland Moor	Road Resurfacing	H								T				240
	Mill Street East, Dewsbury	Road Resurfacing	L								T				300
	B6117 Thornhill Road / Fall Lane, Dewbury	Road Resurfacing	M								T				91
C.62833	Priority footway programme	Footway schemes									T				250
C.63677	C629 Gledholt Road, Gledholt	Footway schemes	O								T				
	Schemes to be identified										T				
	less planned over expenditure										T	-100			-512
											B				
											G	1,881	307	1,574	1,369
											T	1,881	307	1,574	1,369
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	Mar 18 Revised 2018/19 Budget £000's	difference 18/19	Feb 18 approved 2018/19 Budget £000's	Mar 18 proposed 2019/20 Budget £000's
1C - Local Community Roads															
Programme Manager: Jon Evans															
C.64102	Leymoor Road, Golcar	Road Resurfacing	N								T	200			
C.64109	Blue Bell Hill, Taylor Hill	Road Resurfacing	W								T	50			
C.64151	King Street, Huddersfield	Road Resurfacing	W								T	110			
	Church Street, Longwood	Road Resurfacing	N								T	100			
	Springwood Ave, Huddersfield	Road Resurfacing	O								T	175			
	Maple Street, Aspley, Huddersfield	Road Resurfacing	W								T	130			
	Longley Road, Lowerhouses, Huddersfield	Road Resurfacing	W								T	170			
	Stile Common Road, Newsome	Road Resurfacing	W								T	130			
	Cambridge Road / Clare Hill, Huddersfield	Road Resurfacing	W/O								T	150			
	Holmclose, Holmbridge	Road Resurfacing	R								T	60			
	Healey Lane, Batley	Road Resurfacing	D								T	370			
	Crowther Street, Lockwood	Road Resurfacing	W								T	20			
	Blackburn Road, Birstall	Road Resurfacing	E								T	35			
	Ainley Close, Lindley	Road Resurfacing	T								T	18			
	Haigh House Hill, Lindley Moor	Road Resurfacing	T								T	30			
	Radcliffe Road, Milnsbridge	Road Resurfacing	N								T	40			
C.64298	U Road Patching	Pre surface dressing patching									T	104			150
C.64299	U Road Surface Dressing	Surface Dressing									T	208			302
	Pavement repairs	Footway Surfacing	Various								T				250
C.63460	Thornton Lodge Road, Crosland Moor	Footway Surfacing	H								T	50			
C.64111	St Paul's Road, Kirkheaton	Footway Surfacing	I								T	50			
	Cow Heys, Dalton	Footway Surfacing	I								T	50			
	Oakleigh Gardens, Lower Hopton	Footway Surfacing	V								T	50			
	Park Drive, Shelley	Footway Surfacing	S								T	50			
	Schemes to be identified less planned over expenditure	Road Reconstruction	all								T				1,545
											T	-243			
											B	1,530		1,530	1,530
											G	577	-140	717	717
											T	2,107	0	2,107	2,247
SUB TOTAL (1C)															
1D - Structures															
Programme Manager: Farhad Khatibi															
	Minor Retentions										T	25			25
	Asset Management	Cyclical Works	Various								T	400			400
	Retaining Walls Bulk	Walling Works	Various								T	400			400
	Minor Structural Maintenance	Cyclical Works	Various								T	130			130
C.63442	A635 Holmfirth Road	Walling Works	R								T	245			
	Schemes to be identified										T				245
											B				
											G	1,200		1,200	1,200
											T	1,200		1,200	1,200
SUB TOTAL (1D)															

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	Mar 18 Revised 2018/19 Budget £000's	difference 18/19	Feb 18 approved 2018/19 Budget £000's	Mar 18 proposed 2019/20 Budget £000's	
1F Street Lighting Replacement Strategy																
Programme Manager: Katherine Hunt																
C.63892	Almondbury	Structural upgrades & Install LEDs	A								T	150				
C.63893	Ashbrow	Structural upgrades & Install LEDs	B								T	160				
C.63894	Batley East	Structural upgrades & Install LEDs	C								T	240				
C.63895	Batley West	Structural upgrades & Install LEDs	D								T	50				
C.63896	Birstall & Birkenshaw	Structural upgrades & Install LEDs	E								T	205				
C.63897	Cleckheaton	Structural upgrades & Install LEDs	F								T	225				
C.63898	Colne Valley	Structural upgrades & Install LEDs	G								T	120				
C.63899	Crosland Moor & Netherton	Structural upgrades & Install LEDs	H								T	90				
C.63900	Dalton	Structural upgrades & Install LEDs	I								T	88				
C.63901	Denby Dale	Structural upgrades & Install LEDs	J								T	140				
C.63902	Dewsbury East	Structural upgrades & Install LEDs	K								T	155				
C.63903	Dewsbury South	Structural upgrades & Install LEDs	L								T	19				
C.63904	Dewsbury West	Structural upgrades & Install LEDs	M								T	120				
C.63905	Golcar	Structural upgrades & Install LEDs	N								T	115				
C.63906	Greenhead	Structural upgrades & Install LEDs	O								T	70				
C.63907	Heckmondwike	Structural upgrades & Install LEDs	P								T	62				
C.63908	Holme Valley North	Structural upgrades & Install LEDs	Q								T	100				
C.63909	Holme Valley South	Structural upgrades & Install LEDs	R								T	465				
C.63910	Kirkburton	Structural upgrades & Install LEDs	S								T	290				
C.63911	Lindley	Structural upgrades & Install LEDs	T								T	2				
C.63912	Liversedge & Gomersal	Structural upgrades & Install LEDs	U								T	110				
C.63913	Mirfield	Structural upgrades & Install LEDs	V								T					
C.63914	Newsome	Structural upgrades & Install LEDs	W								T	24				
												B	3,000		3,000	3,000
												G				
SUB TOTAL (1F)												T	3,000		3,000	0
1J - Unadopted Roads																
Programme Manager: Graham Mallory																
	Schemes to be identified	Unadopted road improvement									T	50			50	
												B	50		50	50
												G				
SUB TOTAL (1J)												T	50		50	50
												T	10,838	167		10,466
												T	6,258	167		5,886
												T	4,580	0		4,580

Maintenance Totak	T	10,838	167		10,466
LTP Maintenance Grant	T	6,258	167		5,886
Net Maintenance Total	T	4,580	0		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	Mar 18 Revised 2018/19 Budget £000's	difference 18/19	Feb 18 approved 2018/19 Budget £000's	Mar 18 proposed 2019/20 Budget £000's
2C Mobility, Walking and and Cycling Initiatives															
Programme Manager: Steven Hanley															
C.60983	Disabled Crossing Facilities	Various	Various								T	5			5
C.60984	Neighbourhood Paths	Various	Various								T	10			10
C.60985	Urban Path Improvements	Various	Various								T	5			5
											B	20	0	20	20
											G		-1250	1,250	
											T	20	-1250	1,270	20
SUB TOTAL (2C)															
2E - Safer Roads															
Programme Manager: Phil Waddington															
	Community Traffic Projects										T	150			400
	Casualty reduction										T	500			250
C.663015	Road safety grant										T	100			
											B	150		150	150
											G	600		600	500
											T	750		750	650
SUB TOTAL (2E)															

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	Mar 18 Revised 2018/19 Budget £000's	difference 18/19	Feb 18 approved 2018/19 Budget £000's	Mar 18 proposed 2019/20 Budget £000's
OTHER PROGRAMMES															
2J - Town Centre Car Parking															
Programme Manager: Paul Hawkins															
C.61260	Alfred Street - Market Hall, Hudds	Car park maintenance	W								T	100			
C.63974	Upperhead Row, Huddersfield	Car park maintenance	W								T				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			
81820	Contributions to surfacing schemes	Contributions	Various								T	25			
	Flood Management Schemes	Drainage improvement schemes	Various								T	200			
C.63012	Kirklees Culverts Programme	culvert improvements	Various								T	230			
	Challenge Fund 2A WY Key Route Network	Drainage Imp. Schemes	Various								T	338			
SUB TOTAL (2K)															
2L - Developer Funded schemes															
Programme Manager: Rashid Mahmood															
	Lindley Moor Road, Crosland Road	Highway improvements S278	T								T				
EXTERNAL FUNDING TO BE DETERMINED															
SUB TOTAL (2L)															
SUB TOTAL (2K)															

IT Programme Total	T	2,841	-1,250	4,091	1,850
LTP IT Grant	T	1,996	-1,250	3,246	730
Net IT Programme Total	T	845	0	845	1,120

Gross Programme Total		13,679	-1,083	14,762	12,316
External Funding		8,254	-1,083	9,337	6,616
Net Programme Total		5,425	0	5,425	5,700