APPENDIX 1

HIGHWAYS CAPITAL PLAN SUMMARY 2020/21 to 2021/22

						Total Planning Allocation		**34970**	**18980**	**15990**	**34970**
						Borrowing		**18560**	10280	8280	18560
						Self/Service Funded		**0**	0	0	0
						Grant/Contribution		**16410**	8700	7710	16410
						Receipts		**0**	0	0	0
Lead Officer	Programme	Capital code	Ward	Expected start date	Expected end date (practical completion)	Funding	Expected total cost of the 2yr project £000's	2020/21 Budget £000's	2021/22 Budget £000's		2 Yr Total £000's
ASSET MANAGEMENT											
Dan Smith	**1A - Principal Roads**										
	Principal Road Surfacing Dressing Programme	C.61131		01/04/2020	31/03/2022		1,100	550	550		1,100
	Pre Surface dressing patching	C.61132		01/04/2020	31/03/2022		440	220	220		440
	SCRIM deficient sites	C.62860		01/04/2020	31/03/2021		100	100			100
	A62 Leeds Road, Huddersfield	C.64421		01/04/2020	31/03/2022		495	495	0		495
	A62 Castlegate, Huddersfield	C.64551		01/04/2020	31/03/2021		435	435			435
	A62 Queensgate, Huddersfield	C.65325		01/04/2020	31/03/2021		500	0	500		500
	A62 Huddersfield Road, Birstall	C.65326		01/04/2020	31/03/2021		200	200			200
	A653 Leeds Road, Shaw Cross			01/04/2021	31/03/2022		200		200		200
	A616 Sheffield Road, New Mill			01/04/2021	31/03/2022		100		100		100
	A644 Huddersfield Road, Ravensthorpe			01/04/2021	31/03/2022		370		370		370
	Schemes to be identified			01/04/2021	31/03/2022		515	305	210		515
	A6024 Woodhead Road Landslip			01/04/2021	31/03/2022						
	Priority footway programme										
	A641 / A6107 Bradley Bar roundabout	C.64986		01/04/2020	31/03/2021		45	45			45
	footway schemes to be identified						500	250	250		500
				01/04/2020	31/03/2022	B	0	0	0		0
						G	5,000	2,600	2,400		5,000
						T	5,000	2,600	2,400		5,000
Dan Smith	**1B - Roads Connecting Communities**			01/04/2020	31/03/2022						
	B & C Road Surface Dressing Programme	C.61178		01/04/2020	31/03/2022		420	210	210		420
	Pre surface dressing patching	C.61179		01/04/2020	31/03/2022		500	250	250		500
	B6432 Firth Street, Huddersfield	C.64091		01/04/2020	31/03/2021		340	340			340
	Queen Street South, Huddersfield	C.65327		01/04/2020	31/03/2021		54	54			54
	Mill Street East, Dewsbury	C.65328		01/04/2020	31/03/2021		405	405			405
	Peel Street, Marsden	C.65329		01/04/2020	31/03/2021		100	100			100
	C557 Blackmoorfoot Road			01/04/2020	31/03/2021		225	225			225
	C565 Upper Lane Emley			01/04/2021	31/03/2022		225		225		225
	C566 Leys Lane/Park Lane Emley			01/04/2021	31/03/2022		200		200		200
	Schemes to be identified			01/04/2021	31/03/2022		120		120		120
	Propriatery Surface treatments to be identified			01/04/2020	31/03/2021		89	89			89
	Priority footway programme			01/04/2020	31/03/2022		175	105	70		175
						B	0				
						G	2,853	1,778	1,075		2,853
						T	2,853	1,778	1,075		2,853
Dan Smith	**1C - Unclassified Roads**										
	Locality based U Roads Improvements			01/04/2020	31/03/2022		10,000	5,000	5,000		10,000
	Leymoor Road, Golcar	C.64102		01/04/2020	31/03/2021		200	200			200
	Bent Ley Road, Meltham	C.64383		01/04/2020	31/03/2021		120	120			120
	White Gate Road, Cartworth Moor			01/04/2020	31/03/2021		152	152			152
	Heys Lane Slaithwaite			01/04/2020	31/03/2021		140	140			140
	Hoyle House Fold, Linthwaite			01/04/2020	31/03/2021		110	110			110
	Crossley Lane Mirfield			01/04/2021	31/03/2022		120		120		120
	Cambridge Road / Clare Hill, Huddersfield	C.64893		01/04/2021	31/03/2022		150		150		150
	Cote Lane/Greave Road Hade Edge			01/04/2020	31/03/2021		125	125			125
	Highlands Ave / Highcroft Cres, Almondbury			01/04/2020	31/03/2021		300	300			300
	Woodsome Estate, Batley			01/04/2020	31/03/2021		90	90			90
	St Paul's Road, Kirkheaton	C.64904		01/04/2020	31/03/2021		100	100			100
	Cartworth Moor Road			01/04/2020	31/03/2021		95	95			95
	Binn Lane Marsden			01/04/2020	31/03/2021		40	40			40
	Proprietary surface treatment schemes to be identified			01/04/2020	31/03/2022		200	100	100		200
	Upper Road Batley			01/04/2021	31/03/2022		125		125		125
	Reddisher Road			01/04/2021	31/03/2022		100		100		100
	Market Place Slaithwaite			01/04/2021	31/03/2022		20		20		20
	Underbank Old Road Holmfirth			01/04/2021	31/03/2022		105		105		105
	Flush House Lane Holmbridge			01/04/2021	31/03/2022		85		85		85
	Serpentine Road, Cleckheaton	C.64901		01/04/2021	31/03/2022		60		60		60
	Fallhouse Lane/Fixby Lane			01/04/2021	31/03/2022		150		150		150
	Back Lane Fixby			01/04/2021	31/03/2022		45		45		45
	Cliff Road Holmfirth			01/04/2021	31/03/2022		145		145		145
	Nether Moor Road			01/04/2021	31/03/2022		50		50		50
	Robertown Lane			01/04/2021	31/03/2022		140		140		140
	Dark Lane Batley			01/04/2021	31/03/2022		50		50		50
	LonglandsRoad/Royd Street/Hill Top Road			01/04/2021	31/03/2022		230		230		230
	Bradley Mills Road			01/04/2021	31/03/2022		200	100	100		200
	LHMG Rollover additional grant work	C.64748									
	U Road Patching	C.64298		01/04/2020	31/03/2021		150	150			150
	U Road Surface Dressing	C.64299		01/04/2020	31/03/2021		200	200			200
	Pavement repairs			01/04/2020	31/03/2022		370	120	250		370
	Wasp Nest Rd / Mead Street, Birkby	C.64906		01/04/2020	31/03/2021		20	20			20
	Crosland Factory Lane, South Crosland	C.64728		01/04/2020	31/03/2021		20	20			20
	City Fibre	C.65010									
	Cow Heys	C.64895		01/04/2020	31/03/2021		65	65			65
	Schemes to be identified			01/04/2021	31/03/2022		100		100		100
				01/04/2020	31/03/2022	B	13,060	6,530	6,530		13,060
						G	1,312	717	595		1,312
						T	14,372	7,247	7,125		14,372
Farhad Khatibi	**1D - Structures**			01/04/2020	31/03/2022						
	Principal Inspections (80254)	C.61211		01/04/2020	31/03/2022			150	300		
	General Inspections (81837)	C.61212		01/04/2020	31/03/2022			50	200		
	Un-programmed Inspections (82424)	C.61218		01/04/2020	31/03/2022			5	5		
	Structures Interim Measures (80622)	C.61221		01/04/2020	31/03/2022			5	5		
	Structures Assessments (2319)	C.61222		01/04/2020	31/03/2022			30	50		
	Third Party Liaisons	C.61224		01/04/2020	31/03/2022			15	15		

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	Abnormal Load Movements (83715)	C.61225		01/04/2020	31/03/2022			2	3		
	Assett Management	C.61227		01/04/2020	31/03/2022			75	150		
	Wall Surveys (80619)	C.64258		01/04/2020	31/03/2022			1	1		
	Retaining Walls	C.61216		01/04/2020	31/03/2022			50	100		
	Reactive Wall Maintenance	C.62307		01/04/2020	31/03/2022			100	175		
	Minor Structural Maintenance	C.61210		01/04/2020	31/03/2022			100	175		
	Bridge Strategy (8170)	C.61217		01/04/2020	31/03/2022			1	1		
	Future Design Works (80440)	C.61223		01/04/2020	31/03/2022			5	20		
	Haigh Culvert Replacement K1227	C.64988		01/04/2020	31/03/2021			44			
	Thick Hollins Bridge Culvert	C.62517		01/04/2020	31/03/2021			232			
	Mill Moor Road Culvert, Meltham	C.62518		01/04/2020	31/03/2021			60			
	Royd St Bridge,Milnsbridge	C.64676		01/04/2020	31/03/2021			90			
	Willow Lane Bridge, Birkby	C.64677		01/04/2020	31/03/2021			95			
	South View Culvert K1227	C.64999		01/04/2020	31/03/2021			50			
	Lover Clough Culvert K1051	C.65000		01/04/2020	31/03/2021			40			
						B	0				
						G	2,400	1,200	1,200		2,400
						T	2,400	1,200	1,200		2,400
Katherine Hunt	**1F Street Lighting Replacement Strategy**										
	BUDGET HOLDING CODE	C.60911		01/04/2020	31/03/2022		200	150	50		200
	HM81568 SLPROGDEVELO	C.60919		01/04/2020	31/03/2022		120	90	30		120
	Almondbury 2016 - LED upgrade	C.63892		01/04/2020	31/03/2022		160	120	40		160
	Ashbrow 2016 - LED upgrade	C.63893		01/04/2020	31/03/2022		160	120	40		160
	Batley East 2016 - LED upgrade	C.63894		01/04/2020	31/03/2022		160	120	40		160
	Batley West 2016 - LED upgrade	C.63895		01/04/2020	31/03/2022		160	120	40		160
	Birstall & Birkenshaw 2016 - LED upgrad	C.63896		01/04/2020	31/03/2022		160	120	40		160
	Cleckheaton 2016 - LED upgrade	C.63897		01/04/2020	31/03/2022		160	120	40		160
	Colne Valley 2016 - LED upgrade	C.63898		01/04/2020	31/03/2022		160	120	40		160
	Crosland Moor & Netherton 2016 - LED upg	C.63899		01/04/2020	31/03/2022		160	120	40		160
	Dalton 2016 - LED upgrade	C.63900		01/04/2020	31/03/2022		160	120	40		160
	Denby Dale 2016 - LED upgrade	C.63901		01/04/2020	31/03/2022		160	120	40		160
	Dewsbury East 2016 - LED upgrade	C.63902		01/04/2020	31/03/2022		160	120	40		160
	Dewsbury South 2016 - LED upgrade	C.63903		01/04/2020	31/03/2022		160	120	40		160
	Dewsbury West 2016 - LED upgrade	C.63904		01/04/2020	31/03/2022		160	120	40		160
	Golcar 2016 - LED upgrade	C.63905		01/04/2020	31/03/2022		160	120	40		160
	Greenhead 2016 - LED upgrade	C.63906		01/04/2020	31/03/2022		160	120	40		160
	Heckmondwike 2016 - LED upgrade	C.63907		01/04/2020	31/03/2022		160	120	40		160
	Holme Valley North 2016 - LED upgrade	C.63908		01/04/2020	31/03/2022		160	120	40		160
	Holme Valley South 2016 - LED upgrade	C.63909		01/04/2020	31/03/2022		160	120	40		160
	Kirkburton 2016 - LED upgrade	C.63910		01/04/2020	31/03/2022		160	120	40		160
	Lindley 2016 - LED upgrade	C.63911		01/04/2020	31/03/2022		160	120	40		160
	Liversedge & Gomersal 2016 - LED upgrade	C.63912		01/04/2020	31/03/2022		160	120	40		160
	Mirfield 2016 - LED upgrade	C.63913		01/04/2020	31/03/2022		160	120	40		160
	Newsome 2016 - LED upgrade	C.63914		01/04/2020	31/03/2022		160	120	40		160
				01/04/2020	31/03/2022	B	4,000	3,000	1,000		4,000
						G	0				
						T	4,000	3,000	1,000		4,000
Dan Smith	**1J - Unadopted Roads**			01/04/2020	31/03/2022						
	Schemes to identify			01/04/2020	31/03/2022		100	50	50		50
						B	100	50	50		100
						G	0				
						T	100	50	50		100

Maintenance Total	**T**	28,725	15,875	12,850		28,725
External Funding	**T**	11,565	6,295	5,270		11,565
Net Maintenance Total	**T**	17,160	9,580	7,580		17,160

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INTEGRATED TRANSPORT

Tim Lawrence	**2A - Integrated Public Transport**		01/04/2020	31/03/2022						
	General Scheme Development	C.61008	01/04/2020	31/03/2022		166	46	46		166
	Bus Hotspots	C.63363	01/04/2020	31/03/2022		120	120	120		120
					B	0				0
					G	334	166	168		334
					T	334	166	168		334
Louise Hewlett	**2B - Network Management**		01/04/2020	31/03/2022						
	Replacement of Obsolete Poles	C.62523					50			
	Additional Wireless Nodes IP	C.62639					50			
	Air Quality and Bluetooth	C.65117					50			
	A58 Whitehall Road West / Stubs Beck Lane 'Hunsworth Dye Works'	C.64984					85			
	Southgate / Sainsbury's						85			
	A62 Leeds Road / Trident Business Park						85			
	Batley Road / White Lee Road						85			
	Bradley Road / Dyson Wood Way						85			
	Denby Dale Crossing Refurbishments						85			
	Area Wide Crossing Refurbishments - schemes to identify						171	831		
			01/04/2020	31/03/2022	B	200	100	100		200
					G	1,462	731	731		1,462
					T	1,662	831	831		1,662
Steven Hanley	**2C - Cycling and Walking**									
	Programme Development	C.60905	01/04/2020	31/03/2022		127	47	80		127
	Disabled Crossing Facilities	C.60983	01/04/2020	31/03/2022		10	5	5		10
	Neighbourhood Path Imps	C.60984	01/04/2020	31/03/2022		20	10	10		20
	Urban Path Improvements	C.60985	01/04/2020	31/03/2022		10	5	5		10
			01/04/2020	31/03/2022	B	0	0	0		0
					G	167	67	100		167
					T	167	67	100		167
Phill Waddington	**2E - Safer Roads**									
	Community Traffic Projects									
	Streets for People	C.663341	01/04/2020	31/03/2022	G	1,000	450	450		900
	Moving Speed Indicator Devices	C.664444	01/04/2020	31/03/2021	G	70	70	0		70
	Speed Limit Review	C.664283	01/04/2020	31/03/2021	G	88	88	0		88
	Springwood Road Car Park	C.662847	01/04/2020	31/03/2021	B	150	150	0		150
	Road Safety Education	C.663862	01/04/2020	31/03/2022	G	72	24	48		72
	Schemes to identify		01/04/2020	31/03/2022	G	64	40	180		220
	Casualty reduction									
	A649 Walton Lane - roundabouts	C.664639	01/04/2020	31/03/2021	G	120	120	0		120
	Schemes to identify		01/04/2020	31/03/2022	G	413	419	683		1,102
			01/04/2020	31/03/2022	B	300	150	150		300
					G	2,422	1,211	1,211		2,422
					T	2,722	1,361	1,361		2,722
Tom Ghee	**2K - Flood Management and Drainage Improvements**									
	Minor Drainage Wks & Surfacing	C.60999	01/04/2020	31/03/2022	B	500	250	250		500
	Flood Management Schemes	C.62530	01/04/2020	31/03/2022	B	400	200	200		400
	Environment Agency Grant - schemes to be identified		01/04/2020	31/03/2022	G	460	230	230		460
			01/04/2020	31/03/2022	B	900	450	450		900
					G	460	230	230		460
					T	1,360	680	680		1,360
Kumar Kurusamy	**2L - Developer Funded Schemes**		01/04/2020	31/03/2022	B	0				0
					G	0				0
					T	0				0

IT Total	**T**	6,245	3,105	3,140		6,245
External Funding	**T**	4,845	2,405	2,440		4,845
Net IT Total	**T**	1,400	700	700		1,400

GRAND TOTAL

Gross Programme Total	34,970	18,980	15,990	34,970
External Funding	16,410	8,700	7,710	16,410
Net Programme Total	18,560	10,280	8,280	18,560

External Funding Summary

LTP Maintenance Needs Grant	4921	4921	9842
LTP Maintenance Incentive Grant (Band 2)			
LTP Maintenance Incentive Grant (Band 3)	1025		1025
Dft Pothole Grant	349	349	698
LTP IT Grant ***	1444	1479	2923
WYCA UTMC upgrades	391	391	782
WYCA UTMC asset refurbishment programme	340	340	680
Environment Agency	230	230	460
Developer Contributions			
Total	8700	7710	16410