	APPENDIX 1					
Programme	Capital code	Funding	Expected total cost of the 2yr project £000's	2021/22 Budget £000's	2022/23 Budget £000's	2 Yr Total £000's
	Total Planning Allocation Borrowing Self/Service Funded Grant/Contribution Receipts		41,492,562 19,252,472 0 22,240,090	22,984,237 10,124,160 0 12,860,077 0	18,508,325 9,128,312 0 9,380,013 0	41,492,562 19,252,472 0 22,240,090
ASSET MANAGEMENT						
1A - Principal Roads	C.61131			550,000	FF0.000	1 100 000
Principal Road Surfacing Dressing Programme Pre Surface dressing patching SCRIM deficient sites	C.61131 C.61132 C.62860			250,000 150,000	550,000 300,000 150,000	1,100,000 550,000 300,000
A641/A6107 Bradley Bar Kerbing A6024 Woodhead Road Landslip	C.64986 C.65284	G G		45,000 860,000	100,000	45,000 860,000
A62 Queensgate, Huddersfield A653 Leeds Road, Shaw Cross	C.65325 C.65442	G G		500,000 400,000	400,000	500,000 800,000
A644 Huddersfield Ravensthorpe A616 Sheffield Road, New Mill	C.65441 C.65451	G G		370,000 100,000		370,000 100,000
footway schemes to be identified		В	5.075.500	158,824	291,706	450,530
		G T	5,075,530 5,075,530	3,383,824 3,383,824	1,691,706 1,691,706	5,075,530 5,075,530
1B - Roads Connecting Communities B & C Road Surface Dressing Programme	C.61178	G		210,000	250,000	
Pre surface dressing patching B6115 Falledge Ln Footway Scheme	C.61179 C.65481	G		250,000 250,000	250,000	
B6117 Hostingley Ln Footway Scheme B6432 Firth Street, Huddersfield	C.65482 C.64091	G		25,000 227,000		
Queen Street South, Huddersfield C566 Leys Lane Emley/Park Lane Emley	C.65327 C.65443	G		68,000 320,000		
C565 Upper Lane Emley	C.65484	G		150,000		
Roads connection communities - schemes to be identified Priority footway programme - schemes to be identified		G G		100,000	396,258 200,000	
		В				
		G T	2,471,258 2,471,258	1,375,000 1,375,000	1,096,258 1,096,258	2,471,258 2,471,258
1C - Unclassified Roads U Road Patching	C.64298	В		300,000	300,000	
U Road Surface Dressing Longlands Rd/Royd St Slaith - Resurf	C.64299 C.65429	B B		200,000 210,000	200,000	
Heys Lane, Slaithwaite Resurfacing Dirker Drive, Marsden Carr & Footway	C.65444 C.65490	B		125,000 140,000		
Royd St, Milns Carr & Footway Recon Highlands Avenue/Highcroft Cres, Alomondbury	C.65502 C.65447	B		130,000 200,000		
Serpentine Road , Cleckheaton Roberttown Lane Cemetery Road, Holmfirth	C.64901 C.65432	B B B		175,000 140,000 130,000		
Woodsome Avenue, Mirfield Sherwood Drive, Netherton	C.65668	B B		50,000 55,000		
Hopton New Road, Mirfield Thewlis Lane, Crosland Moor	C.65644	B B		120,000 70,000		
Leymoor Road, Golcar St Paul's Road, Kirkheaton	C.64102 C.64904	G		100,000 100,000		
Upper Road, Batley Market Place Slaithwaite	C.65435 C.65430	G		125,000 20,000		
Woodsome Estate Dark Lane Baltey		G		90,000 50,000		
Red Doles Lane, Huddersfield Carr Top Lane Golcar		G G		100,000 105,000		
Yew Tree Road, Birchencliffe Drainage works		G G		200,000 50,000		
Willow Lane East Greenhill Bank Road		G		125,000 100,000		
Field Lane, Batley Brookhouse Lane/Near Bank Shelley	0.04000	G		140,000 200,000		
Cambridge Rd Resurfacing Bradley Mills Road - Resurfacing Wasp Nest Resurfacing	C.64893 C.65449	G		120,000 200,000		
City Fibre Footway Resurfacing	C.64906 C.65010	G		50,000 10,000		
Proprietary surface treatments Priority footway programme - schemes to be identified		G		100,000 250,000	100,000 250,000	
Unclassified Roads programme schemes to be identified				1,019,181	4,328,545	
		В	3,575,000	2,045,000	1,530,000	3,575,000
		G T	6,902,726 10,477,726	3,254,181 5,299,181	3,648,545 5,178,545	6,902,726 10,477,726
1D - Structures Principal Inspections (80254)	C.61211			150,000	150,000	
General Inspections (81837) Un-programmed Inspections (82424)	C.61211 C.61212 C.61218			70,000	70,000 10,000	
Structures Interim Measures (80622) Structures Assessments (2319)	C.61216 C.61221 C.61222			2,000 50,000	2,000 50,000	
Third Party Liaisons Abnormal Load Movements (83715)	C.61224 C.61225			20,000	20,000 2,000	
Assett Management Wall Surveys (80619)	C.61227 C.64258			100,000	100,000 6,000	
Retaining Walls	C.61216			300,000	300,000	

Λ	D	D	NI	ח	IX	4
_		_	. 4	u	1	

	APPENDIX 1					
Reactive Wall Maintenance Minor Structural Maintenance	C.62307 C.61210	+		20,000	20,000 250,000	
Bridge Strategy (8170)	C.61217			5,000	5,000	
Future Design Works (80440) Thick Hollins Dike Bridge, Meltham (K0039)	C.61223 C.62517	+		15,000 10,000	15,000 250,000	
Mill Moor Road Culvert, Meltham (K1006) Royd St Bridge, Milnsbridge (K0041)	C.62518 C.64676			70,000 220,000	5,000 10,000	
Willow Lane Bridge, Birkby (K0088)	C.64677			70,000	100,000	
Haigh Culvert, Flockton (K1227) South View Culvert, Jackson Bridge (K1022)	C.64988 C.64999	+		65,000 10,000	5,000 50,000	
Lower Clough Culvert, Linthwaite (K1051)	C.65000			20,000	0	
Jack Culvert, Birkby (K1104) Queensgate Underpass, Huddersfield (K0252)- Contribution		+		65,000 50,000	5,000 20,000	
New schemes to be identified					239,504	
		B G	3,263,504	1,579,000	1,684,504	3,263,504
		T	3,263,504	1,579,000	1,684,504	3,263,504
1F Street Lighting Replacement Strategy						
BUDGET HOLDING CODE HM81568 SLPROGDEVELO	C.60911 C.60919			80,000 80,000		80,000 80,000
Almondbury 2021 - LED upgrade	C.63892			80,000		80,000
Ashbrow 2021 - LED upgrade Batley East 2021 - LED upgrade	C.63893 C.63894	+		80,000 80,000		80,000 80,000
Batley West 2021 - LED upgrade	C.63895			80,000		80,000
Birstall & Birkenshaw 2021 - LED upgrad Cleckheaton 2021 - LED upgrade	C.63896 C.63897	+		80,000 80,000		80,000 80,000
Colne Valley 2021 - LED upgrade Crosland Moor & Netherton 2021 - LED upg	C.63898 C.63899	\bot		80,000 80,000		80,000 80,000
Dalton 2021 - LED upgrade	C.63900			80,000		80,000
Denby Dale 2021 - LED upgrade Dewsbury East 2021 - LED upgrade	C.63901 C.63902	+		80,000 80,000		80,000 80,000
Dewsbury South 2021 - LED upgrade	C.63903]		80,000		80,000
Dewsbury West 2021 - LED upgrade Golcar 2021 - LED upgrade	C.63904 C.63905	_		80,000 80,000		80,000 80,000
Greenhead 2021 - LED upgrade	C.63906			80,000		80,000
Heckmondwike 2021 - LED upgrade Holme Valley North 2021 - LED upgrade	C.63907 C.63908	$\exists \vdash \vdash$		80,000 80,000		80,000 80,000
Holme Valley South 2021 - LED upgrade Kirkburton 2021 - LED upgrade	C.63909 C.63910			80,000 80,000		80,000 80,000
Lindley 2021 - LED upgrade	C.63911			80,000		80,000
Liversedge & Gomersal 2021 - LED upgrade Mirfield 2021 - LED upgrade	C.63912 C.63913			80,000 80,000		80,000 80,000
Newsome 2021 - LED upgrade	C.63914			80,000		80,000
		 	2,000,000	2,000,000		2,000,000
		G	2,000,000	2,000,000		2,000,000
		+	2,000,000	2,000,000		2,000,000
1J - Unadopted Roads Schemes to identify		В		50,000	50,000	
Schemes to identify				30,000	30,000	
		B G	100,000	50,000	50,000	100,000
		T	100,000	50,000	50,000	100,000
1K - Locality Based U Road Improvements		+				
Almondbury Ward Holme Avenue, Dalton	C.65654		4,070	4,070		
Forest Road, Dalton Crest Avenue, Dalton	C.65655 C.65656		161,518	14.460	161,518	
Greenhead Avenue	C.65657	+	14,462 82,313	14,462	82,313	
Manor Park Way j/w Woodlands Rd East , Lepton Common End Lane	C.65658 C.65659		31,680 80,991	31,680	80,991	
Fields Road	C.65660		68,723	68,723	80,991	
Fenay Drive	C.65661	\perp	17,397	17,397		
Ashbrow						
Bradley Boulevard Wiggan Lane	C.65662 C.65663	+	341,330 216,920		341,330 216,920	
Tubby Lane	C.65664		7,152	7,152		
Brooks Yard	C.65665	+	7,318	7,318		
Batley East Mill Bood	0.05747] _	054.000		254.000	
Mill Road Upper Mount Street	C.65717 C.65718	$\exists \vdash \vdash$	254,980 33,264	33,264	254,980	
Oxford Street	C.65719 C.65720		148,500 11,743	148,500		
Crossley Terrace Salter Street	C.65721		8,316	11,743 8,316		
Batley West						
Fountains Avenue	C.65647		75,625	75,625		
Easby Avenue Abbey Road	C.65648 C.65649	+	16,170 78,650	16,170 78,650		
Tichbourne Street	C.65650		26,276	26,276		
Norfolk Avenue South Bank Road	C.65651 C.65652	+	187,000 36,850	36,850	187,000	
Meadow Close	C.65653		37,950	23,000	37,950	
Birstall & Birkenshaw		+				
Queen Street, Gomersal - Cllr Ranked 1	C.65722]	71,500	71,500	000.075	
Raikes Lane - Dark Lane to Howarth Road Raikes Lane/The Mount - Haworth Road to Field Head Lane	C.65723 C.65723	+	200,019 132,069	132,069	200,019	
Moorside Ave	2.30.20]	29,923	,	29,923	
Grange Ave			23,463	1	23,463	ı I
Grange Ave		+	20,100		,	
Cleckheaton Prospect Road	C.65709		104,630		104,630	

PPENDIX 1
C.65710
C.65711

	ADDENDIY 4				
Horncastle Street	APPENDIX 1 C.65710	51,485		51,485	
Booth Street	C.65711	125,447	125,447		
lorthgate lighfield Terrace	C.65712 C.65713	155,326 24,316	155,326 24,316		
ignied Terrace	0.00710	24,510	24,510		
oine Valley	2.25744	272.742			
Voods Avenue/Woods Mount/ Woods Terrace ow Westwood Lane	C.65714 C.65715	270,743 115,964	115,964	270,743	
Vest Slaithwaite Road/Crow Tree Road.	C.65716	308,903	308,903		
<u>Prossland Moor & Netherton</u> Midway	C.65700	251,872		251,872	
autternab Road (pavements)	C.65701	144,668		144,668	
ew Green Avenue	C.65702	83,466		83,466	
Nalida in					
<u>alton</u> ingston Avenue	C.65703	189,992		189,992	
layfield Ave - Part	C.65704	47,165	47,165		
rchard Road Kirkheaton	C.65705	291,670		291,670	
enby Dale					
arr Hill Road, Upper Cumberworth	C.65706	397,691	397,691		
earne Dike Lane/Broadstone Road, Birdsedge	C.65707	144,034	144,034	00.000	
oalpit Lane, Upper Denby	C.65708	69,693		69,693	
ewsbury East					
loorlands Avenue	C.65692	70,312	,	70,312	
loorlands Avenue (NORTH) loorlands Avenue (WEST)	C.65693 C.65694	62,040 18,167		62,040 18,167	
sywell Road	C.65695	86,031	86,031	10,107	
Jorthfield Place	C.65696	39,848	39,848		
Swindon Road	C.65697 C.65698	47,121	00.000	47,121	
Iorthfield Road Granville Street	C.65698 C.65699	90,090 75,349	90,090	75,349	
	3.0000	70,040		. 5,5 .0	
Dewsbury South		10.115	40.440		
Overthorpe Avenue Ouzelwell Lane		42,112 66,894	42,112 66,894		
Ouzelwell Road		58,079	58,079		
Ouzelwell Crescent		49,231	49,231		
owper Street alcon Road		48,510 42,966	48,510 42,966		
Greenwood Street Footways		67,760	42,900	67,760	
orchard Street		12,510	12,510		
andiway Bank, section starting from overthorpe Road, till end of junction.		50,242	50,242	07.000	
Morton Grove Back Slaithwaite Road		27,830 24,255	24,255	27,830	
Sovereign's Way Footways		27,646	24,200	27,646	
<u>Dewsbury West</u> St John Parade		38,500	38,500		
Green Lane		119,350	119,350		
The Crescent		167,409		167,409	
Burgh Mill Lane		156,750	156,750		
Solcar	+				
Varneford Road / Rise, Cowlersley		267,262		267,262	
Manse Drive		92,937	04.405	92,937	
ridge Croft - Milnsbridge lew Street footway (Part)		31,135 78,649	31,135	78,649	
ow offoothoothay (Fait)		70,040		70,040	
Greenhead Common					
lalifax Old Road ing Cliff Road		342,219 124,388	124,388	342,219	
losebery Street		30,814	124,000	30,814	
•					
leckmondwike		400 405		100 495	
Vestfield road from New north road up to Jeremy lane airfield road from Hollingbank lane to Fairfield avenue.		100,485 49,500	49,500	100,485	
hapel Lane		156,816		156,816	
incoln Ave		51,480	51,480	70.070	
curwen Cres cannon Grove		73,876 21,780	21,780	73,876	
		21,700			
olne Valley North				04.00=	
larsh Gardens, Honley latthew Lane, Meltham		94,095 55,052	55,052	94,095	
outhgate, Honley		27,942	27,942		
olders Lane, Meltham		22,985	22,985		
agg Wood Road, Honley idings Fields/Steep Riding		48,033 165,310	48,033	165,310	
laings Fielas/Steep Riding Iarsh (Square), Honley		15,634	15,634	100,010	
irmingham Lane Footway, Meltham		39,804	-,	39,804	
Whingrove Avenue Footway, Meltham		50,444		50,444	
latthew Grove Footway, Meltham		33,841		33,841	
olme Valley South					
South Lane		87,085	87,085		
Vall Nook Lane & Gatefoot Lane, Shepley (combined). Jean Avenue / Denham Drive / Holmdale Crescent		202,611 206,848	202,611	206,848	
lean Avenue / Dennam Drive / Holmdale Crescent Inderbank Old Road		113,430	113,430	200,040	
leys Road		42,195	-,	42,195	
eech Avenue		25,740	04.750	25,740	
ime Avenue		21,753	21,753		
<u>(irkburton</u>					
Cleveland Way Shelley		13,123	13,123		
Hill Top/Hawthorne Close/Hazel Grove/Rutland Road/Ash Brow Flockton		14,465	14,465		

	APPENDIX 1
Westerley Lane, Shelley	, i ENDIX i
Barkhouse Lane Footpath	
Carr Lane, Shepley	
Wood Lane, Storthes Hall	
Fairfield Rise, Kirkburton	
Lindley	
Wellfield Road	
Chesil Bank	
Low Hills Lane	
Liversedge & Gomersal	
Laverhills	
Listerdale	
Lincoln Grove	
Aston Close	
Highfield Drive	
Lands Beck Way	
Craven Drive	
Prospect View	
Shirley Road	
Springfield Drive	
<u>Mirfield</u>	
Northorpe Lane	
Jill Lane	
Elmwood Close	
Wilson Avenue	
Francis Street	
<u>Newsome</u>	
Barcroft Road: from Close Hill Lane to Lockwood Scar	
Day Street from Colne Street to end	
Robinson Street from Colne Street to end	
Colne Street from Wakefield Rd to end	
Garforth Street from Colne Street to end	
Crowther Street from Firth Street to Robinson Street	
Elm Street from Newsome Road to Manor Street	

	108,008	108,008		
	36,167		36,167	
	145,376	145,376		
	57,442	57,442		
	79,181	,	79,181	
	·		<u> </u>	
	231,201		231,201	
	121,889		121,889	
	97,820	97,820	,	
	,	,		
	107,250	107,250		
	24,008	,	24,008	
	25,399		25,399	
	12,705	12,705		
	19,250	19,250		
	63,525	63,525		
	51,480	51,480		
	74,938	74,938		
	105,105	105,105		
	16,979	16,979		
	,	70,010		
	205,563		205,563	
	75,999	75,999	200,000	
	2,970	2,970		
	81,125	81,125		
	171,600	01,120	171,600	
	17 1,000		17 1,000	
	161,898		161,898	
	20,922		20,922	
	20,922		20,922	
	136,620		136,620	
	21,670		21,670	
	31,680		31,680	
	54,814	54,814	01,000	
	34,014	0-7,01-7		
В	5,000	5,009,160	6,728,312	11,737,472
G	3,000	0,000,100	0,720,012	11,707,772
Ť	11,737,472	5,009,160	6,728,312	11,737,472
-	, ,	3,000,.00	5,. 20,0 .2	,,
				1 1

Maintenance Total
External Funding
Net Maintenance Total

T	35,125,490	18,696,165	16,429,325	35,125,490
Т	17,713,018	9,592,005	8,121,013	17,713,018
Т	17,412,472	9,104,160	8,308,312	17,412,472

2A - Integrated Public Transport	
General Scheme Development	C.61008
Bus Hotspots	C.63363
Air Quality management	C.64024
2B - Network Management	
Replacement of Obsolete Poles	C.62523
Additional Wireless Nodes IP	C.62639
Air Quality and Bluetooth	C.65117
SCOOT Validation	C.64263
A62 Leeds Road / Springbank	
A62 Leeds Road / Ashgrove	
A62 Manchester Road / Cowersley Lane	
106K Southgate / Sainsbury's	C.65392
326K A6024 Woodhead Road / Eastgate	C.65393
874K White Lee Road	C.65396
Schemes to Identify	
2C - Cycling and Walking	
Programme Development	C.60905
Disabled Crossing Facilities	C.60983
Neighbourhood Path Imps	C.60984
Urban Path Improvements	C.60985
OF Orford Panels	
2E - Safer Roads	0.00044
Streets for People	C.63341
Community Traffic Projects	
Springwood Road Car Park	C.62847
Springwood Road Traffic calming	
Community Small Scale schemes	C.64621

		48,000	48,000	
		373,072	120,000	
		115,000		
В	0			0
G	704,072	536,072	168,000	704,072
T	704,072	536,072	168,000	704,072
В		100,000		
G		15,000		
Ğ		10,000		
Ğ		15,000		
G		18,000		
G		19,000		
G		42,000		
G		48,000		
G		14,500		
G		21,500		
G		188,000		
В	200,000	100,000	100,000	200,000
G	391,000	391,000	100,000	391,000
T	591,000	491,000	100,000	591,000
		147,000	80,000	
		10,000	10,000	
		10,000	10,000	
		20,000	20,000	
В	40,000	20,000	20,000	40,000
G	267,000	167,000	100,000	267,000
T	307,000	187,000	120,000	307,000
		,	·	,
G		923,000		923,000
		323,000		323,000
В		140,000		140,000
B B		140,000 30,000		140,000
B/G		100,000	100,000	30,000 200,000
<u> </u>		100,000	100,000	200,000

	APPENDIX 1					
Education Training and Publicity	C.63862	B/G		40,000	30,000	70,000
Moving Speed Indicator Devices	C.64444	В		55,000	,	55,000
Knowl Road, Mirfield - Crossing Facility		В		30,000		,
Brookroyd Lane, Birstall Smithies - Traffic Management Scheme		В		50,000		
Shelly College Crossing	C.65276	В		55,000		
Speed Limit Review	C.64283	G		100,000	100,000	200,000
Oxford Road, Dewsbury - Traffic Management Scheme		G		40,000	ĺ í	,
Moorlands Road / Willans Road Dewsbury - Traffic Management Scheme		G		40,000		
St Helen's Gate - School Safety Improvements		G		30,000		
Acre Lane / Thick Hollins Road, Meltham - junction improvements		В		30,000		
South Parade Cleckheaton - traffic calming		В		20,000		
Casualty reduction		\dashv				
Casualty Reduction Small scale schemes	C.64622	G		100,000	100,000	200,000
A649 Walton Lane - Roundabouts	C.64639	G		250,000	,	
Firth Street - Zebra Upgrade	C.65090	G		50,000		
Town Centre Cas Reduction Benefits	C.65095	G		20,000		
Mill Street East - TC	C.65097	G		85,000		
Market Street - Heckmondwike	C.65602	G		10,000		
Acre St - Lindley crossing improvements	C.64641	G		10,000		
A629 Pensitone Road	C.65092	G		15,000		
A640 Bay Horse Roundabout - cycle measures	C.65098	G		25,000		
Cowrakes Road / Crosland Lane - juntion plateau	C.65539	G		35,000		
Forge Lane - traffic calming	C.65094	G		40,000		
Saville Arms Crossroads, Mirfield - junction plateau		G		30,000		
A641 Bradford Road / Spaines Road - NMUs improvements		G		26,000		
A6024 Woodhead Road / Smithy Place Lane, Brockholes - VAS, Signs, Markings		G		15,000		
Schemes to Identify		G		ĺ	681,000	
		В	700,000	450,000	250,000	700,000
		G	2,705,000	1,944,000	761,000	2,705,000
		Т	3,405,000	2,394,000	1,011,000	3,405,000
2K - Flood Management and Drainage Improvements		\dashv				
Minor Drainage Wks & Surfacing	C.60999			250,000	250,000	
Flood Management Schemes	C.62530			200,000	200,000	
Kirklees Culverts Programme	C.63012			230,000	230,000	
		$ \mid$ B \mid	900,000	450,000	450,000	900,000
		G	460,000	230,000	230,000	460,000
		T	1,360,000	680,000	680,000	1,360,000
2L - Developer Funded Schemes		В				0
		G				0
		-				0
		┤ ├ ` 				

IT Total	T	6,367,072	4,288,072	2,079,000	6,367,07
External Funding	T	4,527,072	3,268,072	1,259,000	4,527,07
Net IT Total	T	1,840,000	1,020,000	820,000	1,840,00
Gross Programme Total	4	1,492,562	22,984,237	18,508,325	41,492,562
External Funding	2:	2,240,090	12,860,077	9,380,013	22,240,09
Net Programme Total	19	9,252,472	10,124,160	9,128,312	19,252,47
External Funding Summary LTP Maintenance Needs Grant			5,349,506	3,878,504	9,228,01
LTP Maintenance Needs Grant LTP Maintenance Incentive Grant (Band 3)			5,349,506 848,514	3,878,504 848,514	9,228,01 1,697,02
Dft Pothole Grant	(-,		3,393,995	3,393,995	6,787,99
LTP IT Grant *** WYCA UTMC upgrades (LTP IT GRANT)		2,647,072 391,000	1,029,000	3,676,07 391,00	
Environment Agency Developer Contributions			230,000	230,000	460,00
Total			12,860,087	9,380,013	22,240,10