

**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
<b>Total Planning Allocation</b>			<b>41,492,562</b>	<b>22,984,237</b>	<b>18,508,325</b>	<b>41,492,562</b>
Borrowing			<b>19,252,472</b>	10,124,160	9,128,312	19,252,472
Self/Service Funded			<b>0</b>	0	0	0
Grant/Contribution			<b>22,240,090</b>	12,860,077	9,380,013	22,240,090
Receipts			<b>0</b>	0	0	0

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

## APPENDIX 1

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

**APPENDIX 1**

Horncastle Street	C.65710	51,485		51,485
Booth Street	C.65711	125,447	125,447	
Northgate	C.65712	155,326	155,326	
Highfield Terrace	C.65713	24,316	24,316	
<b>Colne Valley</b>				
Woods Avenue/Woods Mount/ Woods Terrace	C.65714	270,743		270,743
Low Westwood Lane	C.65715	115,964	115,964	
West Slaithwaite Road/Crow Tree Road.	C.65716	308,903	308,903	
<b>Crossland Moor &amp; Netherton</b>				
Midway	C.65700	251,872		251,872
Butternab Road (pavements)	C.65701	144,668		144,668
Yew Green Avenue	C.65702	83,466		83,466
<b>Dalton</b>				
Kingston Avenue	C.65703	189,992		189,992
Mayfield Ave - Part	C.65704	47,165	47,165	
Orchard Road Kirkheaton	C.65705	291,670		291,670
<b>Denby Dale</b>				
Carr Hill Road, Upper Cumberworth	C.65706	397,691	397,691	
Dearne Dike Lane/Broadstone Road, Birdsedge	C.65707	144,034	144,034	
Coalpit Lane, Upper Denby	C.65708	69,693		69,693
<b>Dewsbury East</b>				
Moorlands Avenue	C.65692	70,312		70,312
Moorlands Avenue (NORTH)	C.65693	62,040		62,040
Moorlands Avenue (WEST)	C.65694	18,167		18,167
Bywell Road	C.65695	86,031	86,031	
Northfield Place	C.65696	39,848	39,848	
Swindon Road	C.65697	47,121		47,121
Northfield Road	C.65698	90,090	90,090	
Granville Street	C.65699	75,349		75,349
<b>Dewsbury South</b>				
Overthorpe Avenue		42,112	42,112	
Ouzelwell Lane		66,894	66,894	
Ouzelwell Road		58,079	58,079	
Ouzelwell Crescent		49,231	49,231	
Cowper Street		48,510	48,510	
Falcon Road		42,966	42,966	
Greenwood Street Footways		67,760		67,760
Orchard Street		12,510	12,510	
Sandway Bank, section starting from overthorpe Road, till end of junction.		50,242	50,242	
Morton Grove		27,830		27,830
Back Slaithwaite Road		24,255	24,255	
Sovereign's Way Footways		27,646		27,646
<b>Dewsbury West</b>				
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	
<b>Golcar</b>				
Warneford Road / Rise, Cowlersley		267,262		267,262
Manse Drive		92,937		92,937
Bridge Croft - Milnsbridge		31,135	31,135	
New Street footway (Part)		78,649		78,649
<b>Greenhead</b>				
Halifax Old Road		342,219		342,219
King Cliff Road		124,388	124,388	
Rosebery Street		30,814		30,814
<b>Heckmondwike</b>				
Westfield road from New north road up to Jeremy lane		100,485		100,485
Fairfield road from Hollingbank lane to Fairfield avenue.		49,500	49,500	
Chapel Lane		156,816		156,816
Lincoln Ave		51,480	51,480	
Curwen Cres		73,876		73,876
Cannon Grove		21,780	21,780	
<b>Holne Valley North</b>				
Marsh Gardens, Honley		94,095		94,095
Matthew Lane, Meltham		55,052	55,052	
Southgate, Honley		27,942	27,942	
Colders Lane, Meltham		22,985	22,985	
Hagg Wood Road, Honley		48,033	48,033	
Ridings Fields/Steep Riding		165,310		165,310
Marsh (Square), Honley		15,634	15,634	
Birmingham Lane Footway, Meltham		39,804		39,804
Whingrove Avenue Footway, Meltham		50,444		50,444
Matthew Grove Footway, Meltham		33,841		33,841
<b>Holme Valley South</b>				
South Lane		87,085	87,085	
Wall Nook Lane & Gatefoot Lane, Shepley (combined).		202,611	202,611	
Dean Avenue / Denham Drive / Holmdale Crescent		206,848		206,848
Underbank Old Road		113,430	113,430	
Heys Road		42,195		42,195
Beech Avenue		25,740		25,740
Lime Avenue		21,753	21,753	
<b>Kirkburton</b>				
Cleveland Way Shelley		13,123	13,123	
Hill Top/Hawthorne Close/Hazel Grove/Rutland Road/Ash Brow Flockton		14,465	14,465	



**APPENDIX 1**

Education Training and Publicity	C.63862	B/G		40,000	30,000	70,000
Moving Speed Indicator Devices	C.64444	B		55,000		55,000
Knowl Road, Mirfield - Crossing Facility		B		30,000		
Brookroyd Lane, Birstall Smithies - Traffic Management Scheme		B		50,000		
Shelly College Crossing	C.65276	B		55,000		
Speed Limit Review	C.64283	G		100,000	100,000	200,000
Oxford Road, Dewsbury - Traffic Management Scheme		G		40,000		
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		B		30,000		
South Parade Cleckheaton - traffic calming		B		20,000		
<b>Casualty reduction</b>						
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 - junction 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			681,000	
		B	700,000	450,000	250,000	700,000
		G	2,705,000	1,944,000	761,000	2,705,000
		<b>T</b>	<b>3,405,000</b>	<b>2,394,000</b>	<b>1,011,000</b>	<b>3,405,000</b>
<b>2K - Flood Management and Drainage Improvements</b>						
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	
		B	900,000	450,000	450,000	900,000
		G	460,000	230,000	230,000	460,000
		<b>T</b>	<b>1,360,000</b>	<b>680,000</b>	<b>680,000</b>	<b>1,360,000</b>
<b>2L - Developer Funded Schemes</b>		B				0
		G				0
		<b>T</b>				0

IT Total	<b>T</b>	6,367,072	4,288,072	2,079,000	6,367,072
External Funding	<b>T</b>	4,527,072	3,268,072	1,259,000	4,527,072
Net IT Total	<b>T</b>	1,840,000	1,020,000	820,000	1,840,000

Gross Programme Total	41,492,562	22,984,237	18,508,325	41,492,562
External Funding	22,240,090	12,860,077	9,380,013	22,240,090
Net Programme Total	19,252,472	10,124,160	9,128,312	19,252,472

**External Funding Summary**

LTP Maintenance Needs Grant	5,349,506	3,878,504	9,228,010
LTP Maintenance Incentive Grant (Band 3)	848,514	848,514	1,697,028
DfT Pothole Grant	3,393,995	3,393,995	6,787,990
LTP IT Grant ***	2,647,072	1,029,000	3,676,072
WYCA UIMC upgrades (LIP II GRANT)	391,000		391,000
Environment Agency	230,000	230,000	460,000
Developer Contributions			0
<b>Total</b>	<b>12,860,087</b>	<b>9,380,013</b>	<b>22,240,100</b>