

## Appendix B

Highways Capital Plan 2021-22 - January 2022 update		Original Budget 2021-22 (April Decsion)	Rollover from 2020-21	Additional grant November 2021 update	Re-profiled budget November 2021 update	Total revised 2021-22
<b>Maintenance</b>						
Principal Roads	Maint Grant	£2,771,706	-£67,018	£0		£2,704,688
	Pothole Grant	£612,118	£372,509	£0		£984,627
	Challenge Fund Grant	£0	£2,002,685	-£276,000	-£1,569,000	£157,685
		£3,383,824	£2,308,176	-£276,000	-£1,569,000	£3,847,000
Roads Conn Communities	Maint Grant	£1,375,000	£139,052	£0	-£295,000	£1,219,052
		£1,375,000	£139,052	£0	-£295,000	£1,219,052
Local Community Roads	Borrowing	£2,045,000	£50,000	£0	-£110,000	£1,985,000
	Maint Grant	£472,304	£428,133		-£267,000	£383,437
	YWA Payment for scheme	£0	£0	£0		£0
	Pothole Grant	£2,781,877	£2,275,288			£5,057,165
	Challenge Fund Grant			£276,000		£276,000
		£5,299,181	£2,753,421	£26,000	-£377,000	£7,701,602
Locality Based U Road Imps	Borrowing	£5,009,160	£611,795	£0	-£611,795	£5,009,160
		£5,009,160	£611,795	£0		£5,009,160
Structures	General Contribs	£0	£0	£0		£0
	Maint Grant (£1.215 2020-21)	£1,579,000	-£155,854	£0	-£535,000	£888,146
		£1,579,000	-£155,854	£0		£888,146
Street Lighting	Borrowing	£2,000,000	£74,630	£2,400,000	-£1,000,000	£3,474,630
	Maintenance Grant			£250,000		£250,000
		£2,000,000	£74,630	£2,650,000	-£1,000,000	£3,724,630
Unadopted Roads	Borrowing	£50,000	£0	£0		£50,000
	<b>TOTAL MAINTENANCE</b>	£18,696,165	£5,731,220	£2,400,000	-£4,387,795	£22,439,590
<b>Integrated Transport</b>						
Integrated Public Transport	Borrowing	£0	£0	£0		£0
	IT Grant - Bus Hot Spots	£373,072	£0	£0		£373,072
	IT Grant - Air Quality	£115,000	£86,425	£0		£201,425
	IT Grant	£48,000	£102,202	£0		£150,202
		£536,072	£188,627	£0		£724,699
Network Management	Borrowing	£100,000	£0	£0		£100,000
	IT Grant - UTMC Asset Refurb	£391,000	-£120,805	£0	-£46,195	£224,000
	DfT Grant - Traffic Signals Maintenance			£125,000	£0	£125,000
		£491,000	-£120,805	£125,000	-£46,195	£449,000
Cycling & Walking	Borrowing (disabled crossing etc)	£20,000	£4,955	£0		£24,955
	Developer Contribution	£0	£33,971	£0		£33,971
	IT Grant	£167,000	£12,000	£0		£179,000
		£187,000	£50,926	£0		£237,926
Safer Roads	Borrowing	£450,000	£0	£0	-£15,000	£435,000
	General Contributions	£0	£0	£0		£0
	IT Grant / Safer Healthier Streets	£1,944,000	£78,687	£0	-£1,292,000	£730,687
		£2,394,000	£78,687	£0	-£1,307,000	£1,165,687
Flood Mgt & Drainage	Borrowing	£450,000	£0	£0		£450,000
	EA Grant (Kirklees Culverts Prog)	£230,000	£63,056	£0		£293,056
	Developer Contribution	£0	£12,310			£12,310
		£680,000	£75,366	£0		£755,366
Developer Funded Scheme:	Contribs	£0	£422,264	£0		£422,264
	<b>TOTAL INTEGRATED TRANSPORT</b>	£4,288,072	£695,065	£125,000	-£1,338,195	£3,754,942
	<b>TOTAL Highways Capital Plan 2021-22</b>	£22,984,237	£6,426,285	£2,525,000	-£5,725,990	£26,194,532