

Name of meeting: Cabinet

Date: 28th July 2015

Title of report: Highways Capital Plan 2015/16

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
Is it in the Council's Forward Plan?	Yes
Is it eligible for "call in" by <u>Scrutiny</u> ?	Yes
Date signed off by <u>Director</u> & name	Jacqui Gedman – 13/07/15
Is it signed off by the Director of Resources?	David Smith – 13/07/15
Is it signed off by the Assistant Director - Legal & Governance?	Julie Muscroft - 16/07/15
Cabinet member portfolio	Place (Investment and Housing)

Electoral <u>wards</u> affected: All Ward councillors consulted: N/A

Public or private: Public

1. Purpose of report

For Cabinet to consider a detailed Highways Capital Plan for 2015/16.

2. Key points

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 30th June 2015 Cabinet considered a report on an updated 5 Year Capital Investment Plan. The Plan included a sum of £17.228m for Highways Service in 2015/16. The attached detailed Highways Capital Plan (Appendix 1 to this report) adds individual scheme detail to the approved summary programme for 2015/16 as set out in Appendix 6 of the 30th June 2015 report to Cabinet. The

- proposed detailed Highways Capital plan is subject to Council approval of the updated Capital investment Plan at their meeting on 29th July.
- In addition this report also includes information on a number of new and increased grant funding opportunities for 2015/16 which are determined at a National or West Yorkshire Combined Authority level and which will have a direct influence on the final 2015/16 Highways Capital Plan. The proposed programme cannot therefore be comprehensive at this stage and may be subject to further changes / consideration. Any changes will be reported through future updates of the Capital Plan.

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.

Additional DfT Highway Maintenance Allocation 2015/16

A report to Cabinet on 2nd June 2015 detailed changes in external grant funding for highway maintenance. This included a competitive Challenge Fund Element where Authorities can bid for funds for major maintenance projects.

A combined bid with City of Bradford MDC included a £1.920m bid as Kirklees' share of a scheme to reconstruct retaining wall structures in Bradford and Kirklees. This bid was successful and is to be implemented over the next three years. The DfT contribution to the Kirklees element is £1.6m phased as follows with the balance coming from the needs element of the maintenance grant.

	2015/16	2016/17	2017/18	Total £
Additional DfT grant	0.400m	0.700m	0.500m	1.600m
Kirklees match funding	0.080m	0.140m	0.100m	0.320m
Total	0.480m	0.840m	0.600m	1.920m

i)	New Maintenance Grant	£
a)	This Additional Challenge Fund DfT Grant in 2015/16	400,000

Additional 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.

The current 2015/16 Kirklees IT schemes that have previously been identified through the Local Transport Plan process and agreed with the Combined Authority are included in this Capital Plan, but the list is not comprehensive as the programme may change depending upon several recently submitted WY bids and the potential need to allocate "match "funding to any successful bids.

Cycle City Ambition Grant 2

The DfT issued guidance in December 2014 inviting bids for an additional £114m of new funding for Cycle City Ambition Grant (CCAG2) to areas such as West Yorkshire. WY Combined Authority in partnership with York submitted a funding application to the DfT setting out a transformational package of cycle infrastructure, providing fully segregated cycle links to District Centres, connections to key employment and regeneration sites and upgrades of canal towpaths. (Total grant = £22m + £8m of WY LTP match funding) This included Huddersfield Town centre and a route to Golcar.

The bid has been successful. The definitive WY programme has yet to be approved but £100k has been allocated from the bid to Kirklees to commence programme development and design in 2015/16 through the Cycling and Walking programme (2C), with more to follow in subsequent years.

ii) Additional Integrated Transport Grant	£
b) Additional WYCA Integrated Transport grant monies for a revised	125,000
programme of traffic signal improvements	
c) Additional WYCA Integrated Transport grant monies for the	128,000
Huddersfield Town Centre Connectivity scheme.	
d) Additional WYCA Integrated Transport grant monies for the cycling	13,000
programme.	
e) Additional WYCA Integrated Transport grant monies for minor	9,000
adjustments to the safer roads programme.	
f) CCAG 2	100,000
Total	375,000

2.3 Other Additional Funding

The Environment Agency has awarded a grant of £50,000 towards specific flood alleviation works.

There is an additional £36,000 for road safety schemes through the safety camera partnership.

iii) Other New Grant	£
g) Environment Agency grant for flood alleviation works	50,000
h) Additional road safety surplus through the safety camera partnership	36,000
Total	86,000

2.4 Capital Rollover

The 2014/15 programme of Integrated Transport Schemes has been delayed with schemes now programmed to start early in 2015/16. As a consequence the financial profile of the grant income from WYCA has been revised with £865,000 of grant deferred from 2014/15 and added to the 2015/16 allocation as follows.

iv) Integrated Transport Grant Rollover	£
i) Huddersfield Town Centre Access and connectivity scheme	400,000
j) Huddersfield Town Centre Cycle Links	265,000
k) Safer Roads Programme across Kirklees	200,000
Sub - Total	865,000
I) IT grant rolled forward for Electric Vehicle Charging Points, bus hot	
spots feasibility and Springwood Car Park, Thongsbridge	
	127,000
Total	992,000

v) Other Grant rollover	
m) Insurance money for the fire damaged CCTV control room rolled over as works extended beyond the financial year end	259,000
n) Road Safety grant rolled forward for a scheme in 2015/16	80,000
o) Flood Alleviation grant works were on site at the financial year end	40,000
 p) External Developer contribution rolled over to fund 2015/16 scheme 	8,000
Total	387,000

vi) Council Funding Rollover	£
q) Various works ongoing at the financial year end resulted in	134,000
committed Kirklees capital funding rolled forward into 2015/16.	
This includes finishing road surfacing schemes, works at	
Heckmondwike Bus Hub, minor safety works, traffic signal	
schemes, and CCTV control room works.	
r) Contractually committed Street lighting works rolled forward into	200,000
2015/16	
Bid for rollover of Street Lighting works subject to Council	210,000
approval	
s) Contractually committed ward member works rolled forward into	180,000
2015/16	
Bid for rollover of ward member works subject to Council approval	I 210,000
t) Bid for rollover of Un-adopted roads budget intentionally rolled	45,000
forward into 2015/16 to fund larger works at James Street,	
Slaithwaite subject to Council approval	
Total	979,000

2.5 Summary of revisions to the 2015/16 Capital Plan

Since the February 2015 Highways Capital Plan was approved as part of the Council's Corporate Capital Plan the following funding allocations have been added:

		£		
i.	New Maintenance Grant	400,000		
ii.	Additional Integrated Transport Grant	375,000		
iii.	Other New Grant	86,000		
iv.	Integrated Transport Grant Rollover	992,000		
V.	Other Grant rollover	387,000		
vi.	Council Funding Rollover	979,000		
Tota	I Additions	3,219,000		
Febr	February approved Baseline Capital Plan			
Revi	Revised Capital Plan			

The Highways Capital Plan 2015/16 now totals £17.228m

2.6 Council Funding

Council capital investment in the 2015/16 Highways Capital Plan amounts to £6.216m funded through prudential borrowing. The average revenue cost of financing this level of borrowing is 6.7% per annum, which equates to £416k per annum.

2.7 Other points to Note

- Highways schemes are frequently 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.

2.8 Financial Delegations

To aid the speedy implementation of works and substitution of delayed projects, Cabinet is requested to delegate authority, in accordance with the Council's Financial Procedure Rule 3.12 dated April 2015, to the Director of Place to manage the implementation of the identified works within the respective agreed total programme budgets.

Delegated powers would include the authority to:

- transfer resources between projects within the Capital Plan funding stream / programmes without restrictions;
- add new urgent projects under £250K to the programmes without prior Cabinet approval providing that the total cost of the programmes remain with the approved capital allocations set by Council (All new works above £250K would require the approval of a business case by Cabinet before being added to a programme);
- Slip or delete projects during the course of the financial year to enable the effective management of the programmes concerned.
- such decisions will be taken as appropriate and recorded in accordance with Standing Orders as well as Local Authorities (Executive Arrangements) (Meetings and Access to Information) (England) Regulations 2012.

All virements, additions and deletions would be reported retrospectively to Cabinet in accordance with Financial Procedure Rule 3.13 and bring the management of the Highways Capital Plan into step with other council capital programmes.

3. Implications for the Council

The delivery of the Capital Programme can be delivered within existing legal, financial, human resources and information technology framework.

4. Consultees and their opinions

Strategic Finance, the Capital Delivery Board and Assistant Director's Group 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 note the additional £0.861m grant income has been applied to highway baseline allocation for 2015/16
- b) That Cabinet approve the detailed Capital Plan in the sum of £17.228m as shown in Appendix 1 subject to approval of the updated Capital Investment Plan by Council at their meeting on 29th July 2015.
- c) That authority is delegated in accordance with the Council's Financial Procedure Rules 3.12 3.13 dated April 2015, to the Director of Place to manage the Highways Capital Plan.

7. Cabinet portfolio holder recommendation

The portfolio holder, Councillor Steve Hall, agrees with the content of the report and is happy for it to proceed to Cabinet.

8. Contact officer and relevant papers

Graham Mallory Group Engineer – Highways & Operations Tel: 01484 221000

Email: graham.mallory@kirklees.gov.uk

Papers: Appendix One - Highways Detailed Baseline Capital Plan 2015-16

9. Assistant Directors responsible

Joanne Bartholomew Assistant Director – Place

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Email: Joanne.bartholomew@kirklees.gov.uk

Paul Kemp Acting Assistant Director – Place

Tel: 01484 221000

Email: Paul.kemp@kirklees.gov.uk

10. Background Papers

- a) Report to Council 18th February 2015
- b) Report to Cabinet 30th June 2015

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	Expected total cost of the project £000's		Feb 15 Approved 2015/16 Budget £000's	Increase	
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HIGHWAYS CAPITAL PLAN SUMMARY 2015/16

								Grant/Contrib	ution		11012		2240
								Receipts			0	0	0
MAINTENA	NCE												
MAINILINA	MINOL												
Jon Evans	1A - Principal Roads							01/04/2015	31/03/2016	В			
										G	2,000	2,000	0
										Т	2,000	2,000	0
Jon Evans	1B - Roads Connecting Communities							01/04/2015	31/03/2016	В	22		22
										G	2,630	2,630	0
										Т	2,652	2,630	22
Jon Evans	1C - Unclassified Roads							01/04/2015	31/03/2016	В	2,856	2,425	431
										G			
										Т	2,856	2,425	431
Farhad Khatibi	1D - Structures							01/04/2015	31/03/2016	В			
										G	1,825	1,425	400
										Т	1,825	1,425	400
Andy Bullen	1F Street Lighting Replacement Strategy							01/04/2015	31/03/2016	В	2,174	1,764	410
										G	313	313	0
										Т	2,487	2,077	410
Graham Mallory	1J - Unadopted Roads							01/04/2015	31/03/2016	В	95	50	45
										G			
						1				Т	95	50	45
Liz Twitchett	1K - CCTV							01/04/2015	31/03/2016	В	11		11
										G	259		259
										Т	270	0	270
1		1	11	l	1	1	1	11	1	1			

MAINTENANCE TOTAL

Maintenance Total	Т	0	12,185	10,607	1,578
External Funding	Т	0	7,027	6,368	659
Net Maintenance Total	т	0	5.158	4.239	919

17228

6216

14009

5237

3219

979

Total Planning Allocation

Self/Service Funded

Borrowing

INTEGRAT	ED TRANSPORT											
Steven Hanley	2A - Integrated Public Transport						01/04/2015	31/03/2016	В	17		17
									G	1,325	750	575 592
									Т	1,342	750	592
David Caborn	2B - Network Management			-		-	01/04/2015	31/03/2016	В	177	160	17
David Caborn	2B - Network Management			-			01/04/2013	31/03/2010	G	868	743	125
									<u> </u>	1,045	903	142
						1			-	1,045	903	142
Steven Hanley	2C - Cycling and Walking						01/04/2015	31/03/2016	В	43	43	0
									G	384		384
									T	427	43	384
Liz Twitchett	2E - Safer Roads						01/04/2015	31/03/2016	В	219	195	24
									G	1,318	911	407
									Т	1,537	1,106	431
Paul Hawkins	2J - Town Centre Car Parking						01/04/2015	31/03/2016	В	152	150	2
									G			0
				l					T	152	150	2
				l					L			
Tom Ghee	2K - Flood Management and Drainage Impre	ovements	ļ				01/04/2015	31/03/2016	В	450	450	0
									G	90		90
									T	540	450	90
					1							

INTEGRATED TRANSPORT TOTAL

GRAND TOTAL

	IT Total		Т	0	5,043	3,402	1,641
	External Funding	ng	Т	0	3,985	2,404	1,581
	Net IT Total		Т	0	1,058	998	60
	Gross Program			0	17,228	14,009	3,219
	External Fundir	ng		0	11,012	8,772	2,240
	Net Programme	e Total		0	6,216	5,237	979
		External Fun	ding Sı	ummary			
Maintenance	LTP Maintena Additional Mai Challenge fun	intenance Grant	rollove	r	6116 230 400	6116 230	0
	Developer - Si Insurance				22 259	22	0 259
Integrated Tra	insport_					00.47	4400
	LTP IT Grant	rolled ever			3386 127	2247	1139 127
	Road Safety	iolied over			274	157	117
	CCAG cycling				100		100
	Environment A developer Cor	Agency Grant rontribution (Deme	lled forv ex) cyclii	vard ng	90 8		90 8
	Total				11012	8772	2240

DETAILED HIGHWAYS CAPITAL PLAN 2015/16

Total	Planning Allocation
Borro	wing
Self/S	Service Funded
Grant	/Contribution
Recei	pts

17228	17228	14009	3219
6216	6216	5237	979
0	0	0	0
11012	11012	8772	2240
0	0	0	0

MAINTENANCE

1A - Principal Ro	ads												
Programme Mana	ager: Jon Evans												
80441	Principal Road Surfacing Dressing Programme	Road Surfacing	Various						_		565		
00441	Minor Maintenance - Pre Surface dressing	Itoad Surfacing	various				-				303	<u> </u>	
81043	patching	Minor Repairs / Patching	Various						Т		450	usly	
84515	A629 Wakefield Rd, Dalton	Footways	A,I						Т	645	80	.6	
84772	A638 Bradford Road, Littletown	Road Resurfacing	U						Т	600	315	<u>é</u> <u>e</u>	
84968	A616 Woodhead Road, Berry Brow	Drainage	W						Т	35	35	고 등	
85009	A62 Southgate, Huddersfield	Road Resurfacing	I&W						Т	200	200		
C.12829	A652 Bradford Road, Dewsbury	Road Resurfacing	K						Т	40	40	Not Sup	
C.12860	Anti skid sites within surface dressing	Road resurfacing	Various						Т	140	140		
C.12995	A58 Whitehall Road (West), Cleckheaton	Road Resurfacing	F						Т	175	175	etail	
	Priority footway programme	Footway schemes							T	200	200	De	
	81											_	
	Planned over expenditure							1	Т		-200		
	schemes to be identified								Т				
									В				
					1				G		2,000	2,000	0
SUB TOTAL (1A)		•	ĺ						Т		2,000	2,000	0
` '			Ì										

1B - Roads Connec	eting Communities													
	<u> </u>					1		ļ			1			
Programme Manag	er: Jon Evans													
00000	5005 10 (5 : 5	D 10 ()	., .									405		
80636	B & C Road Surface Dressing Programme	Road Surfacing	Various							T		485		
81044	Minor Maintenance - Pre surface dressing patching	Minor Repairs / Patching	Various							т		200	Not Previously Supplied	
81044	C554 Long Lane, Dalton	Footways and road repairs	various							⊢ ¦	700	200	$\frac{1}{2}$	
85011	B6108 Meltham Road, Netherton	Road Resurfacing	H	-	_		1			⊣⊢ †	120	120	ō	
C.12764	Additional Severe Weather Grant	Patching / surface dressing	Various	-	_		1			⊢ ¦	607	230	∑ ত	
C.12704 C.12996	C576 Miry Lane, Thongsbridge	Road Resurfacing	R							⊢ †	210	210	E 5	
	C546 Whitechapel Road, Cleckheaton	•	F							<u> </u>	200	200	프로	-
C.12997		Road Resurfacing	P										힐법	
C.12999	B6117 Jeremy Lane, Hecmondwike	Road Resurfacing								Ţ	185	185	≥ Ø	
C.13000	C638 Bradford Road, Oakenshaw	Road Resurfacing	F								200	200	<u>.</u>	
C.13001	C576 Thong Lane, Thongsbridge	Road Resurfacing	R						l		235	235	퓲	
C.13002	C577 Paris Road, Scholes, Holmfirth	Road Resurfacing	R		1	+	1	1		<u></u>	195	195	Detail	-
C.13182	C565 Hallas Lane, Kirkburton	Road Resurfacing	S		1	+	1	1		<u>_</u>	170	170		-
	minor retentions			l L			l	l		Т		22		
Reserve scheme				1 [1	1	1	1	1					
C.12998	C664 Willow Lane, Birkby	Road Resurfacing	0	-	_					\dashv	325	-		
C.12998	C004 WIIIOW Larie, Birkby	Road Resurfacing			+	_					323	-		
					+	_					-	22		22
									l	В		22	0.000	22
CUD TOTAL ((D)									l	G		2,630	2,630	0
SUB TOTAL (1B)	1		_						l	Т		2,652	2,630	22
40 11 1 15 15	<u> </u>								l					
1C - Unclassified F	Roads										+	-		
	<u> </u>								l					
Programme Manag	er: Jon Evans				-				l			-		
84971	Steanard Lane, Mirfield	Road Reconstruction	V	-	+	_				\dashv	175	175		
C.13180	Kirkgate, Huddersfield		W	-					l 	⊣⊢ ¦	100	100		-
		Road Resurfacing		-	+	_								
C.13181 C.13183	Westgate, Huddersfield Highgate Lane, Lepton	Road Resurfacing	W A	-	+	_					180 190	180 190	be	
		Road Reconstruction	P		-				l	⊣⊨ ⊹	75	75	흥	
C.13184	Jeremy Lane, Heckmondwike Merton Street, Huddersfield	Road Reconstruction			-				l			90	₫	
C.13185		Road Reconstruction	W						l		90		ડ	
C.13186	Dunbottle Lane, Mirfield	Road Reconstruction	V		-				l	<u>_</u>	170	170	>	
C.13187	Mill Street East, Dewsbury	Road Reconstruction	L	│	+	+	 	 		T	180 70	180 70	ST	
C.13188	Railway Street, Huddersfield	Road Reconstruction	W	│	+	+	 	 		<u></u>		70 60	<u>ō</u>	
C.13190	Park Head Lane, Holmfirth	Road Reconstruction	R		1	+	1	1		<u></u>	60		. <u>×</u>	
	West Park Street, Dewsbury	Road Reconstruction	M	l	-	1	1	ļ		Ţ	80	80	7	
	Dryclough Road, Crosland Moor	Road Reconstruction	H	l		+	1	ļ		T	20	20	<u>+</u>	
0.40400	Thornhill Road, Marsh	Road Reconstruction	O/T		1	+	1	1		─ <u>Ţ</u>	350	350	위	
C.13192	Pavement repairs	Footway Surfacing	Various	 		+	 	ļ		т	250	250	Detail Not Previously Supplied	
	Och core to be identified			l		+	1	ļ		⊣⊢_	1	45-	ā	
	Schemes to be identified				1		ļ	ļ		T	1	455	<u>۾</u>	<u> </u>
	Ward Member schemes from 2014/15									_		000		
	programme			l	-	+	 	ļ	1			390		<u> </u>
	minor retentions				1		ļ	ļ		т	1	21		<u> </u>
					1		ļ	ļ			1	0.055	0.45=	L
					1		ļ	ļ		В	1	2,856	2,425	431
						1	ļ	ļ		G	1			
SUB TOTAL (1C)	_					1	ļ	ļ		T	1	2,856	2,425	431
						I	1							1

1D - Structures											
Programme Mana	ger: Farhad Khatibi										
	Minor Retentions						_		25		
1877	Minor Structural Maintenance	Cyclical Works	Various				 		25 290	ljed	
2438	Walling Works	Walling Works	Various				Т		310	Q	
80622	Interim Measures	Installations	Various				Т		175	Not	
C.12914	Clough House Bridge, Slaithwaite	Strengthening	G				Т	30	5	= ~	
81349	Dalton Bank Rd Bridge, Colnebridge	Strengthening	1				Т	410	380	eta usl)	
C.12517	Thick Hollins Bridge, Meltham (K0039)	Strengthening	Q				Т	120	100	90 no	
C.12518	Millmoor Road Culvert, Meltham (K1306)	Strengthening	Q				Т	60	30	≥	
	Alder Street Bridge, Fartown	Strengthening	В				Т	30	30	<u>ē</u>	
	Challenge fund schemes	Retaining walls					Т		480	₽	
							В				
							G		1,825	1,425	400
SUB TOTAL (1D)	·	·					Т		1,825	1,425	400

1F Street Lighting R	Replacement Strategy													
Programme Manage	er: Andy Bullen													
	Minor retentions									Т				
	Almondbury Ward 2015	LED Lantern Upgrades	Α							Т		90		
	Ashbrow Ward 2015	LED Lantern Upgrades	В							Т		90	σ	
	Batley east Ward 2105	LED Lantern Upgrades	С							Т		90	Supplied	
	Batley west ward 2015	LED Lantern Upgrades	D							Т		90	ı≛	
	Birstall & Birkenshaw Ward 2015	LED Lantern Upgrades	E							Т		90	Q	
	Cleckheaton Ward 2015	LED Lantern Upgrades	F							Т		90	<u>Q</u> .	
	Colne Valley Ward 2015	LED Lantern Upgrades	G							Т		90	.⊃	
	Crosland Moor & Netherton Ward 2015	LED Lantern Upgrades	Н							Т		90	ഗ	
	Dalton Ward 2015	LED Lantern Upgrades								Т		90	>	
	Denby Dale Ward 2015	LED Lantern Upgrades	J				1			T		90	(2)	
	Dewsbury East Ward 2015	LED Lantern Upgrades	K							Т		92	악	
	Dewsbury South Ward 2015	LED Lantern Upgrades	Ĺ							T		91	۲۱	
	Dewsbury West Ward 2015	LED Lantern Upgrades	M				1			Т		92	.≅	
	Golcar Ward 2015	LED Lantern Upgrades	N			1	1			Ť		90	<i>₹</i>	
	Greenhead Ward 2015	LED Lantern Upgrades	0		1	1	1			T		90	Previously	
	Heckmondwike Ward 2015	LED Lantern Upgrades	P		1	l .	<u> </u>		†	Ť		90	Ω	1
	Holme Valley North Ward 2015	LED Lantern Upgrades	Q			1	1			Ť		90		
	Holme Valley South Ward 2015	LED Lantern Upgrades	R			1	1			Ť		90	Detail Not	
	Kirkburton Ward 2015	LED Lantern Upgrades	S							Ť		90	ラ	
	Lindley Ward 2015	LED Lantern Upgrades	Ť							Ť		90		
	Liversedge & Gomersal Ward 2015	LED Lantern Upgrades	Ü		+					T		90	≔	
	Mirfield Ward 2015	LED Lantern Upgrades	V							Ť		90	12	
	Newsome Ward 2015	LED Lantern Upgrades	W							T		92	Œ	
	2014/15 programme	LED Edition Opgrades	**		+					Ť		200	\Box	
	schemes to be identified		+							+		210		
	scrienies to be identified		+							-		210		
										В		2,174	1,764	410
										G		313	313	0
SUB TOTAL (1F)								-		T		2,487	2,077	410
30B TOTAL (IF)			1							-		2,407	2,011	410
			-		1					-				
			-		1					-				
1J - Unadopted Roa	do					1	-			-		-		
13 - Ulladopted Koa	lus T		-		1					-			g & pt	
Programme Manage	or: Crohom Mollony				-									
Programme wanage	er: Granam Mallory				-								Detail Not Previously Supplied	
	James Street, Slaithwaite	Unadanted read improvement	G							Т	95	95	S. P. De	
	James Street, Statthwatte	Unadopted road improvement	G		-			-			93	95		
			-				-			В		95	50	45
					-							95	50	45
OUD TOTAL (4.1)				<u> </u>						G		0.5	-	
SUB TOTAL (1J)	1	1	-				-			Т		95	0	95
				<u> </u>										
				<u> </u>										
4K COTI			+		1	1	1			-		\vdash		
1K - CCTV		+	+		+	ļ	!			-	1	\vdash		
D	Lie Twitch ett		+		1	1	1			-		\vdash	<u>5 %</u> 0	
Programme Manage	er: Liz I witchett		1		-	ļ	-					\vdash	Detail Not Previously Supplied	
					1	ļ	.		ļ	L			rici tail	
C.12487	CCTV Control Room	Control room upgrade	G			ļ			ļl	Т	423	270	Su	270
							1						_ T	
			1		1	ļ	1		ļl	В		11		11
SUB TOTAL (1K)					1					G		259		259
				1 1	1	1	l .	l I	1	Т		270	0	270

Maintenance Total	1	Т	12,185	10,607	1,578
Grant total	1	Т	7,027	6,368	659
Net Maintenance Total	1	T	5 158	4 239	919

INTEGRATED TRANSPORT

2A- Integrated Pu	blic Transport										
Programme Mana	ger: Steven Hanley										
										Not usly ied	
82563	Heckmondwike Bus Hub	Bus Hub	Р				Т	630	17		
84208	Huddersfield Town Centre	Town Centre Improvement Works	W				т	1,512	1,278	Detail Previo Supp	
C.13193	Electric vehicle charging points	Charging points	Various				Т	30	30	O F O	
	Bus Hot Spots	Bus congestion study	Various				Т	17	17		
							В		17		17
							G		1,325	750	575
SUB TOTAL (2A)	·	<u> </u>					T		1,342	750	592

2B - Network Mana	agement				1								
LD NOLWOIN MAIL			+				 	 					
Programme Manag	ger: David Caborn												
Junction Improver	ments												
C.63264	Dewsbury Ring Road - Halifax Road	Junction - Signals Maintenance	K						Т	97	97		
									_				
C.63265	Dewsbury Ring Road - Bradford Road	Junction - Signals Maintenance	K						Т	80	80		
Network Managem												~	
C.12646	West Yorkshire Combined Information signs Network	WY Varriable Message signs	\/						т	527	300	upplied	
C.12646	Network	Traffic Signals Maintenance	Various					-	_ '	527	300	. <u>Ψ</u>	
C.62523	Replacement of Obsolete Traffic Signal Poles	Traffic Signals Maintenance	Various						т	230	100	\overline{c}	
0.02323	Treplacement of Obsolete Traine digital Foles	West Yorkshire Improved Data		 					<u> </u>	230	100	\overline{c}	
C.62634	Air Quality and Bluetooth Sites to be itentified		Various						т	50	15	5	
0.02007	, ,	West Yorkshire Improved Data								30		\bar{S}	
C.62639	Additional 30 wireless Nodes to be identified	Network	Various						Т	60	20		
	Huddersfield & Dewsbury Convert Duel											<u> </u>	
C.62644	Crossings into Puffins	Improve Signals Operation	K & W						Т	120	50	<u>S</u>	
												Ĵ	
C.62645	Introduce bus Priority @ Several MOVA sites		Various						Т	84	28	0	
		West Yorkshire Improved Data	D&K									reviously	
C.63255	Commmunications	Network	Dan						Т	20	20	Ó	
		West Yorkshire Improved Data	O & T						_				
C.63256	IP Communications	Network	0						Т	25	25	Д	
0.00057	A62 Leeds Road - Birstall convert to IP Commmunications	West Yorkshire Improved Data Network	E						Т Т	0.5	0.5	_	
C.63257		West Yorkshire Improved Data							<u>'</u>	25	25	O	
C.63258	IP Communications	Network	V						т	15	15	Not	
0.03230	A644 Huddersfield Road - Ravensthorpe	West Yorkshire Improved Data		 					<u> </u>	15	13		
C.63259	convert to IP Communications	Network	M						т	20	20	etail	
0.00200		West Yorkshire Improved Data							<u> </u>	20		40	
C.63260	IP Commmunications	Network	H & W						т	20	20	Ф	
												\Box	
C.63261	A62 Castlegate - Alfred Street Modifications	Improve Signals Operation	W						Т	50	50	_	
C.63262	A652 Bardford Road - Stocks Lane	Improve Signals Operation	С						Т	110	110		
C.63263	Mayman Lane - Stocks lane	Improve Signals Operation	С						Т	70	70		
					ļ			ļ	<u></u>				
					ļ			ļ	В		177	160	17
					ļ			ļ	G		868	743	125
SUB TOTAL (2B)					 			ļ	Т		1,045	903	142
													L

2C Mobility, Walkin	g and and Cycling Initiatives										
Programme Manage	er: Steven Hanley										
8238	Neighbourhood Paths	Various	Various				Т		6		
81968	Disabled Crossing Facilities	Various	Various				Т		10	_	
82032	Urban Path Improvements	Various	Various				Т		6	sly	
C.12838	Huddersfield Town Centre Cycle Links	Cycle Route	Various				Т	150	148		
C.12839	Dewsbury Town Centre Cycle Link	Cycle Route development					Т		1	o Š	
C.12840	Wilton Park Batley Birstall Cycle Route	Cycle Route development					Т		2	9 e	
C.12841	Spen Valley Greenway east extension	Cycle Route development					Т		10	p t	
C.12842	Headlands Road to Spen Valey Greenway	Cycle Route development					т		4	S S	
C.12844	Dalton - Deighton Greenway Ph 1	Cycle Route	Various				Т	170	137	tai	
	Minor retentions						Т		3	Detail	
	Cycle City Ambition Grant 2 Schemes	Cycle Route	Various								
	Huddersfield Town Centre	Cycle Route					Т		60		
	Huddersfield Narrow Canal (Huddersfield to Golcar)	Cycle Route					т		20		
	Bradley to Brighouse	Cycle Route					T		20		
							В		43	43	0
							G		384		384
SUB TOTAL (2C)							Т		427	43	384

Safer Roads]			1
	er: Liz Twitchett	<u> </u>			1	1			+					11
gramme manage	er. Liz i witchett		-		-				+					
	Community Troffic Decises				-				-	-		-		
C.12694	Community Traffic Projects	Community Troffic Decises			_				-	Т	20	4.0		
C.12694 C.12736	Lowerhouses	Community Traffic Project	В		-				-	H+	39 75	16		1
C.12736	A629 Penistone Road (Sovereign)	Community Traffic Project	R			+				T	136	18 96		1
C.12847	Springwood Road, Holmfirth	Community Traffic Project	R											1
	Carlinghow Lane	Community Traffic Project	D							T	35	35		1
	Meg Lane									Т		10		
	School Safety Measures	Community Traffic Project	Various							Т	55	40		
	Local Community schemes	Community Traffic Project	Various							Т	65	50		
	Damage Only Remedial Schemes	Community Traffic Project	Various							Т	40	35		
	Pedestrian Projects													
C.12697	Carlinghow Hill, Batley	Pedestrian Project	С							Т	25	20		
C.12699	Ravenshouse Road, Dewsbury Moor	Pedestrian Project	M							Т	35	35		
C.12701	Wakefield Road, Lepton	Pedestrian Project	Α							Т	22	20		
C.12702	Windmill Lane, Batley	Pedestrian Project	D,E			1				Т	24	8	_	
C.12930	Heckmondwike Road, Dewsbury Moor	Pedestrian Project	M		1	1			1	Т	30	30	Supplied	
	Birkby Lodge Road / Blacker Road	Pedestrian Project	0		1	1	İ		†	T		12	<u>a</u>	
	,,		Ť		1	1	1		1			<u> </u>	<u> </u>	11
	Pedestrian facility Upgrades	Pedestrian Project	Various		1	1	1		1	Т		5	ō	11
	Pedestrian KSI - Remedial action	Pedestrian Project	Various	 	+	+	 	-	+ -	÷		18	<u>Q</u>	11
	- Cassilan Non Nombulai action	- Sasounair i Tojeot	various	 	+	+	 	-	+ -	-		10	⊃	1
C.12746	Pedestrian Feasibility Studies for 16/17		Various		+	1		-		Т		10	ഗ	-
C.12740	redestrian reasibility Studies for 16/17		various		_				-			10		-
	OIt- DItIi									-			<u>~</u>	-
0.10700	Casualty Reduction	0 1 5 1 1	11114										S	
C.12726	A616 Bridge Street / Lockwood Road	Casualty Reduction	H,W							Ţ		15	\supset	
C.12728	A638 Halifax Road, Dewsbury	Casualty Reduction								T		10	Ō	
C.12729	A641 Bradford Road, Fartown (Willow Street)									T		19	Previously	
C.12880	Ravenshouse Road / Burgh Mill Lane	Casualty Reduction	M							Т	35	33	\sim	
	Casualty Reduction Minor Schemes	Casualty Reduction								Т		66	Θ	
	KSI Routes	Casualty Reduction	Various							Т	120	17	~	
	High Proportion Dark Accident Sites	Casualty Reduction	Various							Т	100	204		
	High Proportion Wet Accident Sites	Casualty Reduction	Various							Т	100	19	Ħ	
	Slight routes / clusters	Casualty Reduction	Various							Т	70	68	Not	
	Cycle / PTW remedial measures	Casualty Reduction	Various							Т	70	25	_	
	VAS Initiative	Casualty Reduction	Various							Т	40	40	_	
	A62 Leeds Road Route	Casualty Reduction	B,I							Т	60	60	∵≂	
	A635 New Mill Road Route	Casualty Reduction	R,S							Т	50	50	72	
	Newsome Road	Casualty Reduction	Ŵ							Т	10	10	Ð	
	A638 Halifax Road	Casualty Reduction	D,K,M		1	İ	İ		† 1	T	14	14	Detail	
	A6107 Bradley Road	Casualty Reduction	B		1	1	İ		1	Ť	12	12		
	B6108 Meltham Road, Lockwood	Casualty Reduction	Н		+	†	1		+	Ť	15	15		1
	A637 Barnsley Road	Casualty Reduction	S		+	1	 		+	Ť	13	13		11
	A644 Ravensthorpe - Temple Road	Casualty Reduction	M		†	†	 	 	+	Ť	10	10		1
	Oakenshaw Area	Casualty Reduction	F	 	+	1	1	 	+	+	10	10		11
			E.F		+	+	-	 	+	 	10	10		1
	Whitehall Road West	Casualty Reduction	E,F		+	+	-	 	+	+ T		10		1
	A644 Ravensthorpe - gyratory	Casualty Reduction			+	1	1	-	+		10			11
	A62 Huddersfield Rd - Liversedge Hall La	Casualty Reduction	P,U		+	1	1	-	+	T	10	10		11
	A644 Battyeford	Casualty Reduction	V		+	+		l	1	T	10	10		11
	A651 Birkenshaw	Casualty Reduction	Е		-				1	T	15	15		1
C.12847	Springwood Road, Holmfirth	Contiribution	R			<u> </u>	ļ			Т	126	30		1
	Casualty Reduction Feasibility Studies for		1		1	1	1		1	1 _				
C.12747	16/17		Various		1	1			1	Т		10		
	West Yorkshire Safety Camera Partnership	Schemes to be identified								Т		274		ــــا لــــــــــــــــــــــــــــــــ
-														
										В		219	195	J
										G		1,318	911	
3 TOTAL (2E)										Т		1,537	1,106	1

OTHER PROGRAMMES												
2J - Town Centre	Car Parking										+ > _	
											Detail Not Previously Supplied	
Programme Manager: Paul Hawkins										흔덩		
											re, Sup	
84713	Alfred Street - Market Hall, Hudds	Car park maintenance	W						Т	152		
									В	152	150	2
									G			
SUB TOTAL (2J)							Т	152	150	2		
2K - Flood Management and Drainage Improvements												
Programme Manager: Tom Ghee												
04000	Missa Dusia sus Mada	Dulla Description and a second of	., .							205	ಕ≥೯	
81820	Minor Drainage Works	Bulk Provision minor works	Various						T	225 25	N N	
81820	Contributions to surfacing schemes	Contributions	Various	-	-					25	흔흔	
	Flood Management Schemes to be identified	Drainage improvement schemes	Various						т	200 90	Detail Not Previously Supplied	
	Complete 2014/15 programme								Т	90	о п	
									В	450	450	0
									G	90		90
SUB TOTAL (2K)								Т	540	450	90	
							<u></u>					
							IT Programme	Total	T	5,043	3,402	1,641
							LTP IT Grant		T	3,985	2,404	1,581
							Net IT Program	me i otal		1,058	998	60
							Gross Program	ma Tatal		17,228	14,009	3,219
							External Fundir			11,012	8,772	2,240
							Net Programme			6,216	5,237	979