

**Name of meeting: Cabinet**

**Date: Tuesday 14<sup>th</sup> March 2023**

**Title of report:**

**Highways 2 year detailed Capital Plan allocation 2023/24 and 2024/25**

**City Regional Sustainable Transport Settlement funds (CRSTS), all other funding for Highways including council borrowing and any additional grant monies.**

**Purpose of report:**

To advise Cabinet of the 2023/24 & 2024/25 (CRSTS only) funding availability as a result of the changes in funding from central government for highway and transport related matters owing to the devolved arrangements to the West Yorkshire Mayor and the City Region Sustainable Transport Settlement (CRSTS) alongside providing details of the performance of the district's road network and to propose the Highways Capital Programmes for the 2023/24 & 2024/25 financial years. This report contains planned works for all highway assets groups and for measures to improve road safety or create better places through improvement works.

To confirm all other Highways funding for the year 2023/24 & 2024/25 including Council Borrowing and summary of overall funds available for each asset area when each of the funding streams are combined.

<b>Key Decision - Is it likely to result in spending or saving £250k or more, or to have a significant effect on two or more electoral wards?</b>	<b>Yes</b>  <b>Spend on capital plan is over £250k in spend</b>
<b>Key Decision - Is it in the <u>Council's Forward Plan (key decisions and private reports)?</u></b>	<b>Key Decision - Yes</b>
<b>The Decision - Is it eligible for call in by Scrutiny?</b>	<b>Yes</b>
<b>Date signed off by <u>Strategic Director</u> &amp; name</b>	Colin Parr 06.02.2023
<b>Is it also signed off by the Service Director for Finance?</b>	Eamonn Croston 01.03.2023
<b>Is it also signed off by the Service Director for Legal Governance and Commissioning?</b>	Julie Muscroft 06.03.2023
<b>Cabinet member <a href="#">portfolio</a></b>	<b>Cllr Naheed Mather – Environment</b>

**Electoral wards affected:** All

**Ward councillors consulted:** None

**Public or private:** Public

**Has GDPR been considered?** The report contains no personal data and is GDPR compliant

## 1. Summary

The Highways Capital Plan for 2023/24 & 24/25 is a detailed programme of works to be implemented in 2023/24 with provisional schemes identified for 2024/25.

## 2. Information required to take a decision

### 2.1 Background

2.1.1 On 7<sup>th</sup> March 2022, the Highways Capital Plan for 2022/23 & provisional 2023/24 budgets was approved by means of Officer Delegated Decision involving sign off by the Strategic Director in consultation with Portfolio Holder for Highways approving the full Highways Capital Plan including CRSTS, Legacy LTP and Grant Monies and the council borrowing. The Plan was since updated as part of the Council Budget Report 2023/24 and future years to Council on 8<sup>th</sup> March 2023.

At the time of the above approval and issue of the Council Budget Report the CRSTS amounts were indicative of the likely amounts to be approved by DfT and devolved to WYMCA for allocation to the 5 West Yorkshire Authorities.

Since the delegated decision and the point at which the information was gathered for the Council Budget Report, the actuals for each asset area have been agreed and approved and strategic outlines cases for each have been taken through WYMCAs assurance processes with confirmation that the CRSTS allocation will be provided to Kirklees each year broken down as per the table below.

CRSTS Settlement 2022 - 2027	22/23	23/24	24/25	25/26	26/27
Safer Roads	£925,000	£925,000	£925,000	£925,000	£925,000
Network Management Renewals	£328,900	£328,900	£328,900	£328,900	£328,900
Network Management Enhancements	£386,100	£386,100	£386,100	£386,100	£386,100
Asset Management and Enhancements	£10,366,400	£9,870,400	£9,870,400	£9,870,400	£9,870,400
Active Travel/PROW	£156,176	£156,176	£156,176	£156,176	£156,176
Total	£12,162,576	£11,666,576	£11,666,576	£11,666,576	£11,666,576

*(please note the above table may change in consultation with WYMCA and through future development of Strategic Outline Cases for the upcoming years agreed and consulted on with our WY partners and through potential accelerated funding from the later years of the programme becoming available)*

Given the timing for the approval of the CRSTS budgets (now reflected in in appendix B column C, a difference of £57k), this has led to an underspend and reprofile of this funding in each of the asset areas of said budget, which is identified in appendix B column D alongside how the budgets below are split into each team for the 2023/24 & 2024/25 budget years to show the total for each area.

Appendix B also shows other sources of income into the Highways Capital Plan, mainly reprofiled Legacy LTP funds, new Council borrowing, including any Locality Based Unclassified Roads budgets

## 2.2 Funding Incomes

### **City Regional Sustainable Transport Settlement Funding**

The City Region Sustainable Transport Settlement (CRSTS) is a collective term for the investment from Central Government for locations where there is a Mayoral Combined Authority. The settlement not only includes new funding for investment in the local transport networks across the mayoral area focused on sustainable transport improvements and initiatives but also the inclusion of previous grant funding such as the Integrated Transport Block (ITB), Highway Maintenance funding and Pothole Action Fund. Whilst previously the amount of funding was set for both the West Yorkshire Mayoral Combined Authority (WYMCA) and subsequently each authority within West Yorkshire, the requirement this time was for the WY Mayor and Combined Authority to 'bid' alongside the other seven City Regions for a proportion of the CRSTS funding for the five years 2022/23 to 2026/27

The objectives of the CRSTS funding are to drive growth, level up services towards the standard of the best, and de-carbonise transport. This can be achieved in part by better investment in asset management and maintenance, and through the provision and promotion of safe, inclusive, and accessible active travel and public transport alternatives to the private car, and through more ambitious transformational projects such as Transforming Cities and Mass Transit solutions.

### **Legacy Funding**

There is £1,182,000 of Challenge fund monies that has already been reprofiled in 2022/23 into 2023/24 (shown in appendix B as 23/24 budget rather than reprofile for this reason) which was allocated to the Council for stabilisation works on the A6024 Woodhead Road, Holme Moss which and needed to be re-profiled each year previously until additional match funding could be found by the Council. Match funding has now been identified for these works and also for Bradley Mills Road (mentioned above in the report), a road widening scheme for 2023/24. These are shown in appendix B as part of the larger amount which combines the Council borrowing approved and confirmed below.

### **Council Borrowing**

Council capital investment in the 2023/24 Highways Capital Plan amounts to £8,936,378 funded through prudential borrowing.

(£8,350,000 borrowing for 2023/24 and £586,378 of reprofiled funding for committed 2022/23 schemes)

The Council funding is used both for specific schemes and areas and to also compliment and contribute to the CRSTS and grant monies used across the network on asset maintenance and improvement and enhancement schemes.

The specific Council funding in 2023/24 is allocated for:- ;

- **Locality based unclassified roads (LBUR)**  
The first year of the extended LBUR bid and allocation for a further three years of funding of £3 million per year. A total over 4 years of £12 million.
- **Flood Management**  
The Council borrowing allocation supports the improvement of the drainage assets to manage flood risk including improvements to gullies, highway drains, debris screens and highway culverts. It supports the undertaking of flood alleviation studies and investigative work to further understand the cause of flooding, to support any bids for additional grant funding and the installation of new infrastructure to mitigate the impact flooding has.
- **Funding for the landslip works at A6024, Woodhead Road, Holme Moss and highway works on Bradley Mills Road of £2m in 2023/24 (with an additional £3m provided in 2024/25 totaling £5,000,000 over the 2 years)**
- **The remaining proportion of Council borrowing, not identified for those named programme areas above, will be shared across Asset Management, UTM, Safer Roads, and Mobility, Walking and Cycling. These will be used in conjunction with the CRSTS funding and grant monies, to make our roads Better, Safer and Greener.**

## **2.3 Budget Areas & Scheme identification**

### **Maintenance**

#### **Principal Roads, Roads Connecting Communities and Local Community Roads**

As with all assets, there is a need to continue to invest in countering natural and user derived deterioration, and to allow these roads to meet the expectations of their users. An inadequately maintained network can present a danger to highway users, create congestion and pollution through unplanned road works, cause a detrimental impact on the local economy, and lead to an increase in 'third party' claims against the Council for vehicle damage and personal injury. All these factors present an unforeseen burden on the highway revenue budget and staff resources, resulting in a significant proportion of the budget being spent on purely reactive maintenance and very little on preventative measures.

The projects identified in this Highways Capital Programme take account of the principles of the national 'Well Managed Highway Infrastructure – A Code of Practice' (WMHI) which advocates a 'whole life / life cycle planning' and 'risk based' approach to highway asset management.

The WMHI Code has given the Council the opportunity to review its highway asset management/maintenance practices and processes and not be bound by the prescriptive recommendations of the old ways of working. The Code allows highway authorities to better align its service levels more closely to corporate and local objectives and where robust analysis and evidence supports, the potential to deliver services that people can rely on.

A well planned asset management approach can deliver real carbon savings by intervening earlier in the life cycle of an asset and choosing solutions that slow down

deterioration; use warm rather than hot materials and that are locally sourced; use overlay rather than excavation processes thus reducing wasteful materials disposal, and to co-ordinate works and deliver them in the best climatic conditions.

As the Highway Authority, the Council has certain legal obligations it must meet to ensure the highway network is safe and fit for purpose. From time to time, these obligations may become the subject of claims for loss or personal injury. Demonstrating that the Council maintains the public highway in accordance with the WMHI Code is essential to be able to counter such claims and protect the 'public purse'.

To understand the performance of the road network and to assess whether we are meeting our targets, the Highways Service commissions independent condition assessment of its roads using specialist 'scanner' and visual inspection surveys.

Funding through various sources is available to inspect, assess, maintain, improve, or replace highway assets. This Programme looks to apply an effective approach to asset management that is prioritised through the life cycle planning and risk-based approach set out the latest code of practice, and by using other prioritisation methodologies.

A 'do nothing' option would lead to further deterioration of the highway assets that would inevitably lead to more expensive solutions over time, with more frequent unplanned repairs creating disruption and congestion. Additionally, the risk of asset failure or deterioration could expose the Council to increased risk of injury and claims and would not support the decarbonisation objectives of this Council.

Considering this position, a 'do something' option is therefore required to protect the Council and its citizens. The paragraphs below, briefly explain the prioritisation methods used to determine the Highways Capital Programme

Whilst growth is positive for the district overall, it does bring about an additional burden in maintenance terms on the highway network, through additional usage and an increase in 'wear and tear'. The Highway lifecycle planning and whole life cost approach to highway asset management looks to identify the best solutions at the right time to achieve the greatest benefits from the financial investment available

Once identified for attention, the sites and issues are subject to a degree of assessment to determine the most appropriate and most cost effective solution. In some cases, this will result in a complete replacement of the asset, in others, a low cost preventative solution that delays deterioration, might be more appropriate.

The carriageway (road) maintenance sites identified in Appendix B have been selected to try to achieve the condition targets identified previously, whilst trying to satisfy the expectations of the local community.

The Highways Service will continue to focus resources on the improvement of unclassified roads, whilst maintaining at least a 'steady state' on the condition of the classified network.

The life cycle planning approach allows the Service to promote early interventions on roads that are in visibly good condition and before deterioration requires more expensive and carbon intensive solutions. The use of surface dressing and thin asphalt surfacing for roads and footways are very successful, costs effective, lower carbon intensive, preventative treatments when applied at the right time. In some circumstances patching

to remove localised defects in a road in otherwise good condition, can also provide a cost effective solution.

In determining the roads to be improved through the 2023/25 programme, a roads prioritisation methodology has been developed that takes in to account the following factors (shown in order of greatest influence):

1. Road hierarchy (six different hierarchy levels exist that are determined by type of road, volume of traffic, presence of facilities that attract high trips etc).
2. Level of reactive repair intervention (number of pothole repairs carried out).
3. Claims history (have compensation claims been submitted).
4. Collaboration with other projects (does the surfacing scheme support another project).
5. Impact on active travel users (support for walking, presence of cycle routes etc.).
6. Stakeholder engagement.

Once the roads are identified as needing intervention, the Council's engineers determine what the most appropriate treatment is using 'lifecycle planning' principles

The Council's engineers determine the best package of works that will preserve and prolong the good condition of roads, together with the need to restore or replace those that are in poorer condition. The cost difference between the 'preserve' or 'replace' options can be more than five times so it is good highway management practice to keep sound roads in an acceptable condition and that is why more cost-effective treatments such as surface dressing and micro asphalt are widely used.

In terms of footways, the Council's engineers have identified locations where different types of footway surfacing treatments are best delivered, again considering 'lifecycle planning' techniques and extent of deterioration.

In some locations, a more cost effective treatment such as 'slurry seal' (a thin surfacing overlay treatment) can be utilised instead of the more expensive and carbon intensive traditional footway reconstruction for the reasons outlined previously.

The 2023/2025 Programme for footways has been developed in a similar manner to the roads prioritisation methodology and includes sites identified through inspections and community engagement.

### **Maintenance – Structures**

Works within this programme cover the inspection, assessment, maintenance and strengthening of all Highway Authority bridges, culverts, footbridges and retaining walls within Kirklees, ranging from major river crossings to small footbridges.

The structures team currently manage 755 highway-related structures and approximately 400km of highway retaining walls. Strengthening schemes and major maintenance works are identified through structural assessment and inspection programmes. These are subsequently prioritised and programmed within the Capital Plan in accordance with guidance in WMHI, considering factors such as risk to highway users and highway infrastructure, whole-life cost, network disruption, and social and environmental impact.

## **Maintenance - Streetlighting**

Following completion of the LED replacement programme the Street lighting team will be commencing a replacement programme of the Councils 13,773 concrete columns. Concrete columns have an expected life cycle of 40 years. Of the 13,773 concrete columns, 10,342 (75.09%) are already life expired with the additional 3,431 (24.91%) becoming life expired over the next 9 years.

Using a combination of CRSTS, Council borrowing (LBUR) and revenue budget there is an annual replacement programme of circa 600 columns.

Replacing the concrete columns will give us the opportunity to bring whole streets up to current national standards (BS 5489-1:2020) for lighting. It will also enable the Authority to maximise maintenance intervals and minimise maintenance activities on the replacement units resulting in further cost savings.

## **Maintenance – LBUR**

The locality based unclassified roads programme (LBUR) Phase 2 consists of £12 million of investment over 4 years. The LBUR programme supports the CRSTS and Council borrowing investment in the unclassified road network as tabled in Appendix A. It is recognised that the unclassified road network, which is in need of immediate repair, is not evenly distributed across the borough. The maintenance backlog on our road network is currently estimated to be £317m.

The technical assessment of the asset shows that the length of unclassified road requiring immediate repair varies between wards from 15km up to 55km.

To reflect this variation in the quantum of unclassified roads requiring treatment across the 23 wards it is proposed to use a needs-based methodology which uses the length of road to inform the allocation of funding. This methodology has been used to establish a funding allocation of between £450k and £700k per ward.

The overall four year programme, £3 million per annum has been developed using the schemes overall district priority ranking and its position in the list when considered against all the other ward Councillor's chosen sites. The funding was allocated starting with the worse ranking scheme and funding allocated upto the value of £3m for 2023/24 before then using the next ranked scheme as the first in year 2024/25 and allocating the schemes thereafter upto £3m and the process repeated for the remaining schemes with funding allocated in years 2025/26 & 2026/27 (£3m each year) until the full £12m has been allocated.

This list for the full 4 years is not shown currently in this 2 year programme for Highways but will be shared with Ward Councillors so they are aware when the various schemes will take place over the next 4 years in their respective wards.

This programme not only links to the Council priorities, but to CRSTS, supporting active travel and providing door-to-door connectivity.

## **Maintenance – Public Rights of Way (PROW)**

The PROW network in Kirklees covers approximately 1100 kilometres (700 miles) of footpaths, bridleways and byways and is a mixture of urban and rural routes that provide a valuable, traffic-free link both within and between communities, for access to essential

local services, education, and employment centres, as well as for leisure activities. The PROW network can often provide a link to public transport facilities such as stations and bus stops, further reducing the reliance on private cars.

Investment in the PROW network is further supported in the CRSTS funding allocation for additional network improvements with a £3.44m award for five years across West Yorkshire with £156,176 each year in Kirklees between 2022/23 & 2026/27.

Kirklees Council will use its PROW CRSTS funding allocation to support a number of overarching project streams and individual schemes as follows:

- A project to install and improve signage across the District – poor signage was identified as one of the main barriers to accessing the PROW network following a public consultation carried out in 2022
- A project to install, replace and improve handrails in a number of locations to address unsafe paths
- Specialist equipment to clear currently impassable routes of heavy vegetation
- Replacement / installation of a number of footbridges – we have a number of bridges that are unsafe, or which have been washed away
- Installation of boardwalks to open up impassable bogged routes
- Commission remedial works on individual sections of PROW to address surfacing, drainage and for example tree route eruption
- A long-standing piece of work to install steps at Wessenden thereby improving access to a key section of the Penning Way within our borders

These improvements as a whole will open up various links on the PROW network enabling users to safely navigate a greater number of routes, both for recreation and to move between locations.

These activities have either commenced or preparatory steps have been taken in 2022/23 with a view to continuing this programme of works in 2023/24

### **CRSTS Programme acceleration**

This report seeks approval to accelerate the CRSTS borrowing and accelerate the two year forward programme by delegating powers to the Service Director Highways and Streetscene through consultation with the Portfolio lead.

### **Integrated Transport – Network Management**

The Network Management (Urban Traffic Control – UTC) team use a methodology that includes the comparative age, condition, carbon usage and the availability of replacement traffic signal equipment to prioritise junction and crossing sites for replacement.

The CRSTS has recognised the importance of modern, dynamic, low energy using traffic signal equipment to provide safe and efficient facilities for all forms of transport. Where installed, new technologies and Urban Traffic Control (UTC) systems can effectively manage traffic to reduce delays or prioritise public transport, pedestrians or cyclists at individual junctions and along key corridors. Optimised network management reduces carbon and improves air quality. The CRSTS has recognised the importance of these projects and has identified specific monies to support the projects identified in Appendix A.

## **Integrated Transport – Safe Roads**

The Safer Roads package aims to improve road safety through the reduction of KSIs and road risk that impact on productivity, social, public and business costs, and the public's willingness to travel by sustainable modes as opposed to a 'car first' mentality. The programme looks to boost accessibility by addressing barriers to use / perceptions around safety of key transport networks and therefore encouraging modal shift towards active modes and public transport, which will help to decarbonise our transport network.

In order to achieve this target, the Safer Roads Programme will deliver a variety of sub-programmes that will reduce the dominance of motor vehicles to create streets that are safer for people and active travel by putting the needs of people before those of vehicles, when designing infrastructure. It will implement a connected network of safer routes, categorise streets around usage and create consistent road environments to lower speeds and manage road user behaviour

The programme will include improvement measures at known casualty sites to reduce killed and serious injuries but will also deliver proactive measures around Local Traffic Management that will be community focused accessibility improvements, that promote safer walking, cycling and links to public transport.

Enhanced impacts will also be sought through development of a 'Vision Zero' action plan that will see a holistic, multi-disciplinary approach to provide added value to the Safer Roads programmes by engaging other agencies and departments and aligning agendas and resources where beneficial. The programme comprises of several key areas, including:

- Vision Zero development and integration.
- Infrastructure to address areas identified by collision analysis, e.g., sites, lengths for concern and especially cluster analysis.
- Local cycle infrastructure and pedestrian crossing improvements.
- Safe routes to school and School Street improvements.
- Speed management initiatives.
- Projects that implement traffic management and vehicle movement changes, that favour safety and sustainable modes.

## **Integrated Transport – Flood Management & Drainage**

The flood management teams programme has been developed to support the installation of new and improvements to drainage assets to mitigate flood risk to infrastructure and property. This includes assets such as watercourses, gullies, culverts, ditches, drains and debris screens. It supports the undertaking of flood alleviation studies and investigative work to understand the cause of flooding in developing the programme.

### **2.4 Other points to Note**

There may be occasions when a scheme identified in Appendix A cannot be delivered within a particular timeframe due to reasons such as conflict with other works (whether from within the highway service or by major projects / transportation, public realm teams or statutory undertakers both planned or emergency) that are happening on the highway network, unfavourable conditions for weather sensitive treatments or through lack of suitable or specialist resources to deliver a scheme. In such circumstances, the affected sites will be reassessed and considered for reprogramming for delivery at a future date.

Therefore, some capital programmes include some additional contingency schemes which will be brought forward if other schemes need to be deferred.

Without this approval, the Highway Service runs the risk of not being able to undertake sufficient work in the summer months utilising most of the good weather, school holidays and contractor availability. This would result in an underspend on those budgets and delayed schemes into winter months where the practicalities and benefits of delivery are lost. By not approving the programme, there is also the risk that our operational team who construct the majority of the named schemes will not have enough work in their forward programmes, which then brings both operational and financial revenue risks, should they not be able to work on the network and build the schemes from within the plan.

The available funding and subsequent programmes that have been developed and identified in this report is only one part of the overall works that may occur on the highway network over the next 2 years. This report focuses on the highways lead element of the funding and work, mainly in response to our statutory duties as a highway service. Other programme areas and highway works such as major transport improvement schemes, public realm schemes or WYMCA lead improvement schemes are also being developed for implementation in future years. Whilst these schemes are not going to be led on by Highways, we as a service and individual teams where required are part of the delivery and advisory teams for these projects and some benefits from these will work towards the priorities in this programme.

### **3. Implications for the Council**

#### **3.1 Working with People**

Schemes will be developed in conjunction with communication, consultation and feedback from the community and their representatives.

#### **3.2 Working with Partners**

Maintenance and improvements to the transport network are vital for the development of local businesses and help to develop Kirklees as a quality place where people want to live, work and visit.

#### **3.3 Place Based Working**

Programmes are shaped to follow good asset management practice. Sites will be promoted where community access need is greatest e.g schools, shops, community facilities. Officers will engage with Ward Councillors and communities to understand their priorities as we develop the programme for Locality based Unclassified Roads improvements

#### **3.4 Climate Change and Air Quality**

The CRSTS funding puts a focus on local Councils using the funding for better investment in asset management and maintenance, and through the provision and promotion of safe, inclusive, and accessible active travel and public transport alternatives to the private car, and through more ambitious transformational projects such as Transforming Cities and Mass Transit solutions. This will ultimately bring about improvements to both air quality and climate change expectations. Once the funding and reassurance process has been finalised and released this part of the capital plan will be updated to reflect some of those ambitions and asks for CRSTS.

A well developed, connected, maintained and managed highway network is essential to achieve an inclusive and attractive 'door to door' journey for all transport modes but particularly so for those that can walk, cycle and use public transport. Encouraging those that can walk and cycle, to change to less car dependant modes of transport will reduce congestion, carbon usage, wear and tear on the highway network. That leads to improved air quality and overall public health. A network that is in poor condition, with frequent and unattended potholes, drainage problems, damaged flags and unsafe crossings is not going to encourage the behavioural change needed to switch and then sustain active travel choices.

A wide pool of research proves that well maintained roads can also help to reduce the carbon emissions of road traffic. With transport now accounting for the majority of UK emissions, around a quarter of all emissions, the contribution that a well-maintained road network can make towards to their reduction should be recognised and pursued.

The CRSTS will include promotion of sustainable alternatives to car use to support the Kirklees' vision to be carbon neutral by 2038.

Some elements of the capital plan, by the nature of the works, will have a positive impact on climate change, air quality and the promotion of sustainable travel. Examples include work undertaken from the Network Management, Flood Management, Major Transport scheme programmes. Along with an element of the work undertaken from the Safer Roads budget by reducing queues, congestion, road traffic accidents and the improvement of bus journey times.

### **3.5 Improving Outcomes for Children**

Investing in our roads and footways infrastructure in and around our district with additional initiatives and improvements through the Safer Roads budget, aims to make our network safer, and improve opportunities for children to enjoy their environment and take opportunities for active travel that a safer network provides, to access their schools and local facilities.

### **3.6 Financial Implications for people living or working in Kirklees**

There are no expected financial implications for people living or working in Kirklees arising from the content of the report.

### **3.7 Integrated Impact Assessment (IIA)**

An IIA has been undertaken (appendix C). There are no negative equality implications with these proposals for any users identified. A well designed and maintained, good quality, inclusive and accessible environment will provide a highway network and public spaces that will benefit for all users. The construction phase for any project may present some inconvenience and disruption for short periods of time however communications and advance notification of works will help to minimise the impact on all road users during these periods

### **3.8 Other (eg; Legal /financial or Human Resource )**

The detailed plan will be managed and monitored by the service in accordance with Council Financial Procedure Rules that delegates authority to manage the Highways Capital Plan at Service Director level, including the acceptance of any grants received into the council from WYMCA as per section 22.5 of the same rules.

There are no direct legal implications arising from this report. Any procurement required to deliver the highway scheme programmes, will be carried out in accordance with the Public Contracts regulations 2015 (along with any subsequent Public Procurement Legislation due to come into effect later in 2023) and the Council's Contract Procedure Rules.

Some projects within the programme will require legal assistance. For example, this may include the acquisition of land in third party ownership and development of Traffic Regulation Orders.

#### **4. Consultees and their opinions**

Non-applicable

#### **5. Next steps and timelines**

The Highways Service 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**

Cabinet approves

- The budget and programme / scheme allocations within the detailed 2-year Capital Plan to the sum of £24,408,044 and £19,736,576 for 2023/24 and 2024/25 respectively, as shown in Appendix A & B, to allow the spend on the schemes identified to improve the Highway Network and increase Safety on the roads whilst improving air quality and positively impacting climate change across the district.
- The delegation of powers to the Service Director Highways and Streetscene in consultation with the Cabinet Portfolio Holder for Environment and other cabinet members as deemed appropriate by the Strategic Director Environment and Climate Change, to enable any amendments to be made, to identified schemes, the addition of future schemes and funding allocations (within the £24,408,044) for those schemes in accordance, with the Council Financial Procedure Rules for the purposes of expediting efficient delivery of this programme and spend of the available budgets and to allow the anticipated outcomes and achievements to be realised.
- Approval to accelerate spend of the CRSTS borrowing and accelerate the two year forward programme through delegation to the Service Director Highways and Streetscene through consultation with the Portfolio Holder Environment.
- Delegation to Service Director for Highways and Streetscene in consultation with the Service Director Legal ,Governance and Commissioning ,to agree and negotiate the terms and for the Service Director Legal ,Governance and Commissioning to enter into any Funding Agreements and other documentation to enable individual projects and schemes to proceed.

#### **7. Cabinet Portfolio Holder's recommendations**

Cllr Mather was briefed on the report Monday 6<sup>th</sup> February 2023 at her joint portfolio briefing and has confirmed that she is happy with the content, the details provided by

officers with the appreciation that this is a standard report taken each year to confirm where the Highway Service capital money is to be spent rather than an ask for additional funding or changes to the approved available budgets and agrees with the officer recommendations in paragraph 6 above.

**8. Contact officer**

Phillip Waddington  
Group Engineer – Highways & Operations  
Tel: 01484 221000  
Email: [phillip.waddington@kirklees.gov.uk](mailto:phillip.waddington@kirklees.gov.uk)

**9. Background Papers and History of Decisions**

Appendix A - Scheme List - Highways 2 year detailed capital plan 2023/24 & 2024/25  
Appendix B – Highways Resourcing Statement Outturn for 2023/24  
Appendix C – Integrated Impact Assessment

**10. Service Director responsible**

Graham West, Service Director Highways and Streetscene  
Tel: 01484 221000  
Email: [Graham.West@kirklees.gov.uk](mailto:Graham.West@kirklees.gov.uk)