

REPORT TITLE: Highways 2 year detailed Capital Plan allocation 2024/25 and 2025/26

Meeting:	Cabinet
Date:	Tuesday 9th July 2024
Cabinet Member (if applicable)	
Key Decision Eligible for Call In	Yes Yes
<p>Purpose of Report</p> <p>The purpose of this report is to:</p> <ol style="list-style-type: none"> 1. Advise Cabinet of the intended delivery programme for the Highways Capital Plan allocation for the years 2024/25 & 2025/26 – it identifies planned highways projects for 2024/25 and indicative programme for 2025/26. 2. Provide a breakdown of new additional budget since 6th March 2024, and seeks approval to allocate and spend any additional budget income awarded since 6th March 2024. <p>The Highway Capital Plan, which includes additional grants from the Department for Transport (DfT) and the West Yorkshire Mayoral Combined Authority (WYMCA), outlines circa 24 million pounds of investment in Kirklees Highways infrastructure over the next 12 months, and circa 17 million pounds investment in 2025/26. This investment will support local and regional objectives - it includes investment in active travel infrastructure to support mode shift to more sustainable methods of transport, network upgrades to improve safety for our road users, and network resilience improvements through the use of lower carbon preventative treatments.</p> <p>This report and attachments contains a breakdown of allocated budgets and detailed programmes of planned works for all highway assets groups. Asset groups include highways maintenance, repairs of structures such as bridges and walls, replacement of life expired street lighting columns, upgrades to signalised crossings, junction improvements and works to improve road safety and encourage active travel by making off road routes more accessible.</p> <p>Identified in the report is an overview of how this substantial investment has been prioritised, how the Highway Service plans to achieve value for money investment, and how works will support the Council and regional objectives.</p>	
<p>Recommendations</p> <p>Cabinet approves:</p> <ul style="list-style-type: none"> • The budget and programme / scheme allocations within the detailed 2-year Highways Capital Plan to the sum of £24,265,806 and £17,174,575 for 2024/25 and 2025/26 respectively, as shown in Appendix A & B, to allow the budget allocation and 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 Strategic Director Growth & Regeneration or Service Director for Highways & Streetscene in consultation with the Leader of the Council, to enable any amendments to be made to identified schemes, agree the addition of future schemes, and award funding (within the £24,265,806) for those schemes in accordance with the Council Financial Procedure Rules (for the purposes of expediting efficient delivery of this programme, spend of the available budgets, and to allow the anticipated outcomes and achievements to be realised).
- Approval, where necessary, to accelerate spend of the City Regional Sustainable Transport Settlement (CRSTS) and accelerate the two year forward programme through delegation to the Cabinet Portfolio Holder for Highways.
- Delegation to Service Director for Highways and Streetscene, in consultation with the Service Director for Legal, Governance and Commissioning, to negotiate, agree, and enter into the terms of any applicable funding agreements (and associated documentation) to enable individual projects and schemes to proceed.

Resource Implications:

This report, and associated appendices, presents the programme of highway infrastructure maintenance for the 2024/25 financial year to make best use of the available capital funding of £24,265,806 along with an indicative programme for 2025/26.

This was included in the Medium Term Financial Plan which was presented at Cabinet on 13th February 2024 and approved by Budget Council on 6th March 2024.

The works will be delivered through a combination of in-house contractor and external specialist contractors to ensure that value for money is achieved

This report also sets out the budget resource allocations for 2024/25 to 2025/26 including Grant Funding, Legacy Funding and Council borrowing.

Date signed off by Strategic Director & name

David Shepherd 24.04.2024

Is it also signed off by the Service Director for Finance?

Phil Deighton 29.05.2024

Is it also signed off by the Service Director for Legal Governance and Commissioning?

Samatha Lawton 04.06.2024

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. Executive Summary

The Highways Capital Plan for 2024/25 & 25/26 is a detailed programme of works to be implemented in 2024/25, with provisional schemes identified for 2025/26.

2. Information required to take a decision

2.1 Background

2.1.1 On 6th March 2024, the Highways Capital budgets for 2024/25 & 2025/26 were approved by means of Cabinet Decision as part of the Council Budget Report 2024/25 and future years, incorporating Capital, Treasury Management, General Fund Revenue and Housing Revenue Account.

Since the budget was approved on 6th March 2024, additional funding has been received into Highways Safety from CRSTS for Kirklees Speed Limit Review amounting to £875,000. This is going to be split over 2024/25, 2025/26 and 2026/27.

A successful bid to the Department of Transport (DfT) has resulted in Kirklees Network Management being directly awarded £500,000 from the Green Light Fund for traffic signal operational efficiency improvements, and a further £72,619.16 as share of the West Yorkshire Mayoral Combined Authority (WYMCA) Traffic Signals Obsolescence Grant allocation.

In addition, Kirklees Council have been awarded Network North funding of £921,967 per year for 2023/24 and 2024/25 (totalling £1,843,934), with future years funding allocations still to be confirmed.

Appendix B outlines how the CRSTS funding is allocated into each team for the 2024/25 & 2025/26 years and shows the full total for each area across the CRSTS 1 programme.

Appendix B also shows other sources of income into the Highways Capital Plan not included on 6th March 2024 report. These are Pothole Fund, Network North, Green Light Fund, Traffic Signals Obsolescence Fund, and Kirklees Speed Limit Review

A summarised breakdown of funding allocations for 2024/25 and 2025/26 is shown in Table 1 below and represents an increase due to additional funding of £3,379,806 and £634,575 respectively.

Table 1 – Summary of Highways Capital Budget

Funding	2024-2025	2025-2026
CRSTS – Asset Management & Enhancements	£9,870,400	£9,870,400
CRSTS - PRoW (Public Rights of Way)	£156,176	£156,176
CRSTS – Network Management & Enhancements	£715,000	£715,000
CRSTS – Safer Roads	£925,000	£925,000
CRSTS – Speed Limit Review	£207,205	£446,355
Network North	£1,843,934	£0
Pothole Fund	£1,290,475	£0
Green Light Fund	£255,000	£245,000
Traffic Signals Obsolescence Fund	£72,616	£0
Challenge Fund (Holme Moss)	£900,000	£0
Borrowing	£8,030,000	£4,816,644
Total Funding	£24,265,806	£17,174,575

2.2 Funding Incomes

City Regional Sustainable Transport Settlement Funding

The City Region Sustainable Transport Settlement (CRSTS) consolidates funding from previous allocations of the Highways Maintenance Block, Potholes Fund and Integrated Transport Block. The funding is administered by the West Yorkshire Combined Authority on behalf of the DfT, to allow authorities to carry out responsibilities under section 41 of the Highways Act 1980 - to maintain the highways network in respective areas. Funding was awarded alongside seven other City Regions as part of a 5 year settlement and runs from 2022/23 to 2026/27.

The focus of the CRSTS funding is to drive growth, continually improve services 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

The 2024/25 allocation shows £900,000 of Challenge fund monies that has been reprofiled from 2023/24 (shown in appendix B as 24/25 budget rather than reprofile for this reason). This money was allocated to the Council for stabilisation works on the A6024 Woodhead Road, Holme Moss. The monies have been previously re-profiled each year until additional match funding could be found by the Council - match funding has now been identified for these works. This is also the case for road widening works at Bradley Mills Road. These are shown in appendix B as part of the larger amount which combines the Council borrowing approved and details expanded further in the following section – Council Borrowing.

Council Borrowing

Council capital investment in the 2024/25 Highways Capital Plan amounts to £8,030,000 funded through prudential borrowing.

The Council funding is directed towards specific schemes and in support of CRSTS and grant monies, which are focussed on asset maintenance improvement and enhancement.

The specific Council funding in 2024/25 is allocated for:

- **Locality based unclassified roads (LBUR)**
The last year of the extended LBUR bid and allocation for funding of £3 million for 2024/25.
- **Flood Management and Drainage**
Whilst Strategic Flood Management and Drainage monies sit separately within a distinct Council budget line, this money is targeted towards reactive drainage maintenance which supports the strategic allocation.
This line funds improvements of drainage assets to manage flood risk, including improvements to gullies, highway drains, debris screens and highway culverts.
- **Funding for the landslip works at A6024, Woodhead Road, Holme Moss and highway works on Bradley Mills Road of £2 million in 2024/25 (with an additional £3 million provided in 2025/26 totaling £5 million over the 2 years)**

- The remaining proportion of Council borrowing, not identified for those named programme areas above, will be shared across Asset Management, Network Management (Urban Traffic Control – UTC) and Safer Roads. These will be used in conjunction with the CRSTS funding and grant monies to improve roads and infrastructure and make them safer and more sustainable.

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 the Kirklees road network to counter natural and user derived deterioration, and to allow roads to meet the expectations of 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/or 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 as opposed to preventative measures.

The projects identified in the Highways Capital Programme take account of the principles of the national ‘Well Managed Highway Infrastructure – A Code of Practice’ (Henceforth referred to in this report as ‘the Code of Practice’) which advocates a ‘whole life / life cycle planning’ and ‘risk based’ approach to highway asset management. The Code of Practice allows the Kirklees Highway Service to better align service levels with local and regional objectives (improve roads and infrastructure, make them safer and more sustainable, support economic growth and sustainable/active travel – Safer, Better, Greener)

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 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. In support of this, the Highway Service are working with external consultants to develop a Highway Sustainability Strategy to improve carbon management and support the wider [Kirklees Council Environmental Sustainability Strategy](#) and associated carbon reduction targets.

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 Code of Practice 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. The Highway Service also participates in road network benchmarking with Council peers.

To offer context to forward decision making on the highway maintenance programme, the latest [Annual Local Authority Road Maintenance \(ALARM\) survey](#) shows that nationally, more than half the local road network is reported as having 15 years or less of structural life remaining, and that £16.3 billion is now needed to tackle the backlog of carriageway repairs in England and Wales – the highest figure in 29 years of reporting. In Kirklees, the total road network maintenance spend required is circa £267 million against an annual

allocated budget of circa £13 million. Principal Roads spend is estimated to be circa £28 million, B&C road circa £29 million, and the Unclassified road network is estimated to be circa £211 million. The highway network is therefore in a state of managed deterioration.

Forward maintenance is focussed on the most efficient, sustainable, and cost-effective form of intervention (having regard to allocated budgets). Focussing solely on end-of-life assets would lead to further deterioration of the highway network, as spend would only target a small proportion of the network. This approach would inevitably lead to more expensive solutions over time, with more frequent unplanned repairs creating disruption and congestion for road users. 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 the Council. Considering this position, a proactive approach is therefore required to protect the Council and its citizens.

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.

The life cycle planning approach allows the Highway 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, cost 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.

The carriageway (road) maintenance sites identified in Appendix A have been selected to try to achieve the most efficient and effective use of budget, whilst trying to satisfy the expectations of the local community. Spend is distributed across all road classifications – Principal, B & C, and unclassified. 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 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 five times more expensive, 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 determining the roads to be improved through the 2024/25 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.

Similar to carriageway prioritisation, the forward footway improvement programme considers '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 programme for footway improvement includes sites identified through inspections and community engagement, and in consideration of local and regional objectives (supports active travel, access to passenger transport, door to door connectivity).

Any additional new money will be allocated on the maintenance programme following asset management principles for prioritising works, in accordance with Kirklees and WYMCA governance arrangements. Works will be prioritised by asset need unless terms of the funding dictate otherwise.

The current Network North allocation for Kirklees is £921,967 per year for 2023/24 and 2024/25 (totalling £1,843,934). Upon formal award of this money, following WYMCA assurance processes, further updates will be provided.

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 lantern replacement programme to more energy efficient LED versions, the Street lighting team will continue with the ongoing replacement of the Councils 12,768 concrete columns. Concrete columns have an expected life cycle of 40 years. Of the 12,768 concrete columns, 9,542 (74.73%) are already life expired with the additional 3,092 (24.23%) becoming life expired over the next 7 years.

There are also 918 lighting columns that are not concrete (steel etc) that were installed before 1984 and are over 40years old with a further 9,658 that will become over 40 years old within the next 10 years.

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

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

Maintenance – LBUR

The locality based unclassified roads programme (LBUR) Phase 2 consists of £6 million of investment over two 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 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 £450,000 and £700,000 per ward.

The overall two-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 up to the value of £3 million for 2023/24 before then using the next ranked scheme as the first in year 2024/25.

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

2024/25 is the final year for LBUR and all future resurfacing, repairs or reconstruction of roads and footways on unclassified roads to be funded from the existing Local Community Road Budget (CRSTS and grant and council borrowing).

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 £3.44 million 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 Pennine 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 2023/24 with a view to continuing this programme of works in 2024/25

Active Travel

Be it walking to school, cycling to work, or other everyday journeys you make to get from place to place, active travel can offer a convenient, accessible, and affordable way to move more. Walking, wheeling and cycling are also the least carbon-intensive ways to travel

Increasing levels of physical activity is seen as central to improving the nation's health and wellbeing, and active travel is widely viewed as having the potential to play a major part in that mission. More active travel will also make roads quieter, safer and more attractive for people to walk, wheel and cycle

The CRSTS Asset Management and Enhancement programme contributes to this goal by strengthening active travel and public transport connections alongside improvements to the off road PROW network.

The proposed Asset Management and Enhancement programme provides the opportunity to complement other projects and aims to support connectivity and accessible, active travel modes and links to public transport facilities.

The programme focuses some of the key areas to promote behaviour change to enable active travel, including:

- Footway improvements - supporting active travel, access to passenger transport, door to door connectivity (first and last mile)
- Maintaining or improving road surfaces – supporting the use of cycling for commuting and leisure
- Adding dedicated cycle lanes (where practicable), adding, or improving pedestrian crossing facilities (such as dropped crossing points and tactile paving)
- Where columns are being replaced, bringing the whole street up to current national standards (BS 5489-1:2020) for lighting

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.

A successful bid to DfT has resulted in Kirklees Council being awarded £500,000 from the Green Light Fund (GLF). This award focusses on improving the A62 corridor from M62 Junction 27 to (but not including) Cooper Bridge. The bid included elements to improve road layout changes, improved pedestrian facilities, rectification of faulty signal detection, and a review of timings and coordination of signal installations.

A further award of £507,826.28 has been made to WYMCA from DfT through the non-competitive share of the Traffic Signals Obsolescence Fund (TSOG). The award will be shared between the five WY authorities on previously agreed asset number splits; this will result in an additional £72,619.16 being made available to Kirklees Council for the replacement of aging or defective traffic signals equipment. The award will be managed in the same way as the CRSTS NM fund in terms of governance and grant fund agreement.

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.
- Speed Limit Review

Integrated Transport – Flood Management & Drainage

Whilst Strategic Flood Management and Drainage monies sit separately within a distinct Council budget line, this money is targeted towards highways drainage maintenance which supports the strategic allocation. This line supports improvement of the drainage assets to manage flood risk, including improvements to gullies, highway drains, debris screens and highway culverts.

2.4 Scheduling of Works

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 may include additional contingency schemes which will be brought forward if other schemes need to be deferred.

Without 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 the Highway Service Operational 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 KC statutory duties as a Highway Authority. 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 the Highway Service will not be the principal driver for these projects, as a key stakeholder in delivery (and in some instances the recipient of new infrastructure) the service will collaborate to support shared strategic outcomes when planning and delivering the highway capital programme.

2.5 Innovation, Governance and Performance

Innovation

Across all budget areas, the Highway Service continue to seek advancements in technologies and approach. The capital programme is aligned with the OSAMS Programme which seeks to replace internal asset management systems and improve external service request reporting platforms. The Highway Service are responsible for the Council's most valuable asset. The gross replacement cost of highway infrastructure managed within these systems, calculated in accordance with the requirements for Whole of Government Costs (in June 2017), is estimated to be £4.6billion and the depreciation at £0.65 billion.

The OSAMS programme sits within a wider highway change programme. Further projects in the change programme include:

- Contract procurement review - to improve value for money and support more sustainable service delivery and carbon reporting. This aligns to local objectives and regional mayoral pledges to tackle the climate emergency and protect our environment.
- Innovation programme - further embedding the use of artificial intelligence (AI) to support asset capture and rationalise ways of working to provide better value for money.

In addition to the adoption of new systems and technology, the service continue to expand the use of new maintenance and repair processes (e.g. jet patching) to reduce repair times and associated roadwork delays for highway network users.

Governance

To support successful delivery of the highway capital programme, the capital delivery programme is supported by a dedicated Capital Works Programme Manager, monthly financial monitoring, standardised project delivery documentation, and regional board oversight meetings in the areas of Road Safety, Network Management and Asset Management (attended by West Yorkshire colleagues).

Performance

In addition to asset condition benchmarking with peers and via external specialist consultants, the Highway Service maintain and are developing programme performance measures. Existing measures include monthly and quarterly programme reporting of finances, programme risk assessment, and delivery outputs. This reporting informs Council financial planning and supports the CRSTS Grant Fund Agreement and associated WYMCA outcome reporting.

The CRSTS Grant Fund Agreement and associated WYMCA outcome reporting requires Kirklees Council, along with West Yorkshire peers, to report financial and scheme output progress each quarter. This regional governance helps to ensure comparative value for money with West Yorkshire colleagues, and informs alignment with regional outcomes around a safer, more reliable, more efficient and more sustainable highway network.

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. Asset Maintenance Technicians are provided with localised maintenance allocations to address location specific concerns.

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.

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.

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.

In August 2019, the Tyndall Centre for Climate Change Research produced a report for Kirklees Council outlining recommended climate change targets based upon the commitments in the 2015 Paris Agreement to stay "well below 2°C and pursuing 1.5°C" for global temperature rise. This work was informed by climate science and defined in terms of science-based carbon budget setting.

The report recommended that Kirklees aims to "reach zero or near zero carbon no later than 2041."

Following the report from the Tyndall Centre, Kirklees set a more ambitious target to reach net-zero by 2038, aligning with both the West Yorkshire Combined Authority's target, and the regional target for Yorkshire and Humber set by the Yorkshire Leaders Board.

To achieve 'Net Zero by 2038', Kirklees developed a series of 'steppingstone', SMART (Specific, Measurable, Achievable, Realistic, Timely) targets of emission reduction, against the baseline year inventory from the year 2000. These targets are as follows:

- 63% reduction by 2025
- 78% reduction by 2030
- 87% reduction by 2035

- 92% reduction by 2040
- 95% reduction by 2045
- 100% reduction by 2050

The CRSTS supports the promotion of sustainable alternatives to car use to enable the Kirklees' vision to be carbon neutral by 2038.

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**

The 2 year Highways Capital Plan identifies planned projects for 2024/25 and indicative programmes for 2025/26. The annual capital allocations of £24,265,806 in 24/25 and £17,174,575 in 2025/26 include Council investment, funded through prudential borrowing, of £8,030,000 and £4,816,644 respectively. The associated cost of borrowing is £215,000 in 2024/25, increasing to £942,000 in 2025/26, and £1,317,000 in 2026/27 and future financial years. The borrowing assumptions are consistent with those contained in the 'Council Annual Budget Report 2024/25 and following years' approved at Council on 6th March 2024.

3.7 **Legal Implications**

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. The Council as highways authority has a statutory duty under the Highways Act 1980 to maintain publicly maintainable highways. Any procurement required to deliver the highway scheme programmes, will be carried out using existing highways maintenance contracts and or in accordance with the Public Contracts regulations 2015 (along with any subsequent Public Procurement Act 2023 and regulations due to come into effect on 28 October 2024) 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.

The Council must comply with its Public Sector Equality Duty under section 149 of the Equality Act 2010.

3.8 **Other (e.g. Risk, Integrated Impact Assessment or Human Resources)**

An IIA has been undertaken (which can be viewed using the link below [Highways Detailed Capital Plan 2024/25 & 2025/26 \(Case ID: IIA-606145692\)](#))

There are no negative equality implications with these proposals for any users identified. A well designed and maintained, good quality, inclusive and accessible environment provides a highway network and public spaces that benefit 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

4. Consultation

No consultation is planned. Work programmes are developed using nationally recognised asset management prioritisation principles and industry codes of practice. Programmes are data driven and use information such as asset condition, or road safety statistics (Killed and Seriously Injured data) to develop the prioritised programme.

5. Engagement

All Ward Members will be written to with a programme of identified works in their areas which provides them opportunity for comment and feedback on the proposals, including the omission of any particular streets of concern they believe should be on the programme instead of those listed.

In addition to this, Ward Members and residents are notified in advance of proprietary treatment works, such as surface dressing etc, commencing. Advance notification of works is provided through signage, local letters, and press adverts (for works with associated Traffic Regulation Orders).

6. Options

6.1 Options considered

The Council, as the Local Highway Authority for Kirklees, has a statutory duty to maintain the adopted highway network within Kirklees, in accordance with section 41(1) of the Highways Act 1980. The programme has been developed in consideration of statutory requirements and available budgets to offer the most efficient, sustainable, and cost-effective form of intervention that can be delivered within the 2024/25 financial year. In addition, in order to secure CRSTS funding, programmes of work must also align with the funding requirements of WYMCA.

As outlined in section 2.3 of this report, developing a programme which focuses solely on 'end of life' assets would not be a cost effective or sustainable form of asset management. No other options were considered outside of highway lifecycle planning and whole life cost approach to programme development.

6.2 Reasons for recommended option

To enable the Council to comply with statutory duties and WYMCA funding requirements.

7. Next steps and timelines

Following approval of recommendations outlined in page 1 and 2 of this report, the overall Highways Capital Maintenance Programme will be monitored throughout the financial year to ensure that it can be managed within approved budgets. It is planned that all works will be delivered within budget and programme in the financial year.

The Highways Service will continue to manage the delivery of schemes within the Capital Plan and provide updates as appropriate.

8. Contact officer

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9. Background Papers and History of Decisions

10. Appendices

Appendix A - Scheme List - Highways 2 year detailed capital plan 2024/25 & 2025/26

Appendix B – Highways Resourcing Statement for 2024/25

11. Service Director responsible

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