



**Name of meeting:** Cabinet  
**Date:** 20th October 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 <u>Council's Forward Plan</u> ?	Yes
Is it eligible for "call in" by <u>Scrutiny</u> ?	Yes
Date signed off by <u>Director</u> & name	Jacqui Gedman - 08.10.15
Is it signed off by the Director of Resources?	David Smith - 09.10.15
Is it signed off by the Assistant Director - Legal & Governance?	Julie Muscroft - 12.10.15
Cabinet member <u>portfolio</u>	Planning, Highways and Open Spaces, Councillor Steve Hall

**Electoral wards affected:** All  
**Ward councillors consulted:** N/A

**Public or private:** Public

## 1. Purpose of report

For Cabinet to consider an update of the 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 28<sup>th</sup> July 2015 Cabinet considered a report on a detailed 2015/16 Highways Capital Plan. The Plan detailed a programme for £17.228m of works. The attached detailed Highways Capital Plan (Appendix 1 to this report) updates that plan to reflect scheme progress to date, changes in grant allocations and projected year end spends.

## **2.2 Progress to Date**

At week 20 of this financial year 25% of the current approved Capital Plan has been spent.

## **2.3 Flood Management**

Since the July 2015 approval, additional Environment Agency capital grant funding has been awarded for the development and implementation of Highways Flood Risk Management Schemes.

The £343,000 grant requires £25,000 of Kirklees Capital match funding. There is sufficient in the existing approved Flood Management programme to meet the match funding required.

These grants enable studies to investigate ways to reduce flood risk to over 1000 properties at locations across the District

## **2.4 Integrated Transport Grant**

The Local Transport Plan “Integrated Transport” grants within the plan are funded from monies administered by the West Yorkshire Combined Authority and as such approval to those sections will also have to be sought through their governance procedures. The IT scheme programme approved by WYCA exceeds their available budget by £115,000. This contingency has been acknowledged within the highways capital plan by reducing the grant income accordingly and showing over programming of £115,000 in section 2A of the plan. This over programming can be managed through financial control to through the current year and through adjustment of the spend profile on the forward programme of works.

## **2.5 Structures**

A sum of £240,000 from the cyclic works programmes has been re-allocated to repairs on the Upperhead Row Bus Station Car Park. The car park serves as a roof to the Huddersfield Bus Station. A survey has identified essential repairs to renew waterproof coatings is needed to prevent water penetration into the deck slabs.

Structures and road surfacing schemes are funded through The Local Transport Plan Maintenance grant. The deliverability of schemes in the respective programmes has been reviewed and £260,000 allocations moved from structures to roads in the current financial year.

## **2.6 Depot Rationalisation**

A revenue contribution of £232,400 to fund depot rationalisation across the District has been added to the Capital Plan

## 2.7 Cycling and Walking

Negotiations with private land owners to provide a Dalton Deighton Greenway continue but the delivery programme has slipped. This has allowed the opportunity to advance other schemes at Wilton Park, Batley around Dewsbury Town centre and at Berry Brow.

A developer grant contribution of £8,000 to cycling has been deferred and reprofiled to 2016/17 expenditure.

The West Yorkshire Combined Authority in partnership with York made a successful funding application to the DfT for City Cycle Ambition Grant (CCAG2). The application set 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). The programme of schemes within this programme is evolving and the updated capital plan allows for development work on a £1.57m scheme for Huddersfield.

## 2.8 Works programmes

Over and above the main budget changes detailed above the revised Capital Plan adds specific scheme details the Capital Plan with additions / alterations to reflect actual spend to date. Details of additions exceeding £25,000 are shown in Appendix 2

## 2.9 Total Expenditure

The revised Capital Plan now totals £17.680m

## 2.10 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.

## 2.11 Other points to Note

- Highways schemes are sometimes delayed to allow works by 3<sup>rd</sup> 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.

### **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 net additional £0.220m grant income has been applied to highway baseline allocation for 2015/16
- b) That Cabinet note the £0.232m Revenue Contribution to Capital applied to the baseline allocation for 2015/16
- c) That Cabinet approve the detailed Capital Plan in the sum of £17.680m as shown in Appendix 1.

### **7. Cabinet portfolio holder recommendation**

Cllr Steve Hall supports the continued investment in the highways asset and is particularly pleased to see the continued investment in flood alleviation schemes across the District.

### **8. Contact officer and relevant papers**

Graham Mallory  
Group Engineer – Highways & Operations  
Tel: 01484 221000  
Email: [graham.mallory@kirklees.gov.uk](mailto:graham.mallory@kirklees.gov.uk)

Papers: Appendix One - Highways Detailed Baseline Capital Plan 2015-16  
Appendix Two – Details of increases greater than £25,000

### **9. Assistant Directors responsible**

Joanne Bartholomew  
Assistant Director - Place  
Tel: 01484 221000  
Email: [Joanne.bartholomew@kirklees.gov.uk](mailto:Joanne.bartholomew@kirklees.gov.uk)

### **10. Background Papers**

- a) Report to Cabinet – 28<sup>th</sup> July 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	Oct 15 Proposed 2015/16 Budget £000's	June 15 Approved 2015/16 Budget £000's	Increase
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## HIGHWAYS CAPITAL PLAN SUMMARY 2015/16

<b>Total Planning Allocation</b>		<b>17680</b>	<b>17228</b>	<b>452</b>
Borrowing		6216	6216	0
Self/Service Funded		0	0	0
Grant/Contribution		11464	11012	452
Receipts		0	0	0

MAINTENANCE															
Jon Evans	1A - Principal Roads								01/04/2015	31/03/2016	B				
											G	2,260	2,000	260	
											T	2,260	2,000	260	
Jon Evans	1B - Roads Connecting Communities								01/04/2015	31/03/2016	B	22	22	0	
											G	2,630	2,630	0	
											T	2,652	2,652	0	
Jon Evans	1C - Unclassified Roads								01/04/2015	31/03/2016	B	2,856	2,856	0	
											G				
											T	2,856	2,856	0	
Farhad Khatibi	1D - Structures								01/04/2015	31/03/2016	B				
											G	1,565	1,825	-260	
											T	1,565	1,825	-260	
Andy Bullen	1F Street Lighting Replacement Strategy								01/04/2015	31/03/2016	B	2,174	2,174	0	
											G	313	313	0	
											T	2,487	2,487	0	
Graham Mallory	1J - Unadopted Roads								01/04/2015	31/03/2016	B	95	95	0	
											G				
											T	95	95	0	
Liz Twitchett	1K - CCTV								01/04/2015	31/03/2016	B	11	11	0	
											G	259	259	0	
											T	270	270	0	
Chris Johnson	1L - Depot Improvements								01/04/2015	31/03/2016	B			0	
											G	232		232	
											T	232	0	232	

Maintenance Total	T	0	12,417	12,185	232
External Funding	T	0	7,259	7,027	232
Net Maintenance Total	T	0	5,158	5,158	0

## MAINTENANCE TOTAL

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	Oct 15 Proposed 2015/16 Budget £000's	June 15 Approved 2015/16 Budget £000's	Increase
<b>INTEGRATED TRANSPORT</b>															
Steven Hanley	2A - Integrated Public Transport								01/04/2015	31/03/2016	B		17	17	0
											G	1,210	1,325	-115	
											T	1,227	1,342	-115	
David Caborn	2B - Network Management								01/04/2015	31/03/2016	B	177	177	0	
											G	868	868	0	
											T	1,045	1,045	0	
Steven Hanley	2C - Cycling and Walking								01/04/2015	31/03/2016	B	43	43	0	
											G	376	384	-8	
											T	419	427	-8	
Liz Twitchett	2E - Safer Roads								01/04/2015	31/03/2016	B	219	219	0	
											G	1,318	1,318	0	
											T	1,537	1,537	0	
Paul Hawkins	2J - Town Centre Car Parking								01/04/2015	31/03/2016	B	152	152	0	
											G			0	
											T	152	152	0	
Tom Ghee	2K - Flood Management and Drainage Improvements								01/04/2015	31/03/2016	B	450	450	0	
											G	433	90	343	
											T	883	540	343	

## INTEGRATED TRANSPORT TOTAL

IT Total	T	0	5,263	5,043	220
External Funding	T	0	4,205	3,985	220
Net IT Total	T	0	1,058	1,058	0

## GRAND TOTAL

Gross Programme Total	0	17,680	17,228	452
External Funding	0	11,464	11,012	452
Net Programme Total	0	6,216	6,216	0

### External Funding Summary

Maintenance				
LIP Maintenance Grant	6116	6116	0	
Additional Maintenance Grant rollover	230	230		
Challenge fund grant	400	400		
Developer - Structures	22		0	
Insurance	259	259	0	
Revenue Contribution to Capital (RCCU)	232	0	232	
Integrated Transport				
LIP II Grant	3271	3386	-115	
LIP II Grant rolled over	127	127	0	
Road Safety	274	274	0	
CCAG cycling grant	100	100	0	
Environment Agency Grant rolled forward	433	90	343	
Developer Contribution (Demex) cycling	0	8	-8	
Total		11464	11012	452



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	Oct 15 Proposed 2015/16 Budget £000's	June 15 Approved 2015/16 Budget £000's	Increase
<b>1B - Roads Connecting Communities</b>															
<b>Programme Manager: Jon Evans</b>															
80636	B & C Road Surface Dressing Programme	Road Surfacing	Various								T		505	485	20
81044	Minor Maintenance - Pre surface dressing patching	Minor Repairs / Patching	Various								T		420	200	220
84780	C554 Long Lane, Dalton	Footways and road repairs	I								T	700	200	200	0
85011	B6108 Meltham Road, Netherton	Road Resurfacing	H								T	120	120	120	0
C.62764	Additional Severe Weather Grant	Patching / surface dressing	Various								T	607	230	230	0
C.62996	C576 Miry Lane, Thongsbridge	Road Resurfacing	R								T	180	180	210	-30
C.62997	C546 Whitechapel Road, Cleckheaton	Road Resurfacing	F								T	135	135	200	-65
C.62999	B6117 Jeremy Lane, Hecmondwike	Road Resurfacing	P								T	175	175	185	-10
C.63000	C638 Bradford Road, Oakenshaw	Road Resurfacing	F								T	200	25	200	-175
C.63001	C576 Thong Lane, Thongsbridge	Road Resurfacing	R								T	165	165	235	-70
C.63002	C577 Paris Road, Scholes, Holmfirth	Road Resurfacing	R								T	165	165	195	-30
C.63182	C565 Hallas Lane, Kirkburton	Road Resurfacing	S								T	110	110	170	-60
C.63500	C578 Marsh La / Staton Rd, Shepley	Road Resurfacing	S								T	50	50		50
C.63514	C577 Cross Gate Rd / Cross La, Holmfirth	Road Resurfacing	R								T	150	150		150
	minor retentions										T		22	22	0
Reserve scheme															
C.62998	C664 Willow Lane, Birkby	Road Resurfacing	O								T	325			
	C546 Whitechapel Road, Cleckheaton	Road Resurfacing	F								T	150			
											B		22	22	0
											G		2,630	2,630	0
<b>SUB TOTAL (1B)</b>											<b>T</b>	<b>2,652</b>	<b>2,652</b>	<b>2,652</b>	<b>0</b>



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	Oct 15 Proposed 2015/16 Budget £000's	June 15 Approved 2015/16 Budget £000's	Increase
<b>1C - Unclassified Roads</b>															
<b>Programme Manager: Jon Evans</b>															
84971	Steanard Lane, Mirfield	Road Reconstruction	V								T	175	165	175	-10
C.63180	Kirkgate, Huddersfield	Road Resurfacing	W								T	170	170	100	70
C.63181	Westgate, Huddersfield	Road Resurfacing	W								T	180	180	180	0
C.63183	Highgate Lane, Lepton	Road Reconstruction	A								T	180	120	190	-70
C.63184	Jeremy Lane, Heckmondwike	Road Reconstruction	P								T	175	175	75	100
C.63185	Merton Street, Huddersfield	Road Reconstruction	W								T	30	30	90	-60
C.63186	Dunbottle Lane, Mirfield	Road Reconstruction	V								T	220	220	170	50
C.63187	Mill Street East, Dewsbury	Road Reconstruction	L								T	180	180	180	0
C.63188	Railway Street, Huddersfield	Road Reconstruction	W								T	80	80	70	10
C.63190	Park Head Lane, Holmfirth	Road Reconstruction	R								T	60	60	60	0
C.63359	West Park Street, Dewsbury	Road Reconstruction	M								T	80	80	80	0
C.63284	Dryclough Road, Crosland Moor	Road Reconstruction	H								T	40	40	20	20
C.63461	Thornhill Road, Marsh	Road Reconstruction	O/T								T	300	300	350	-50
	Standiforth Road, Dalton	Footway Surfacing	I								T	55	55		55
	Healey Green Lane	Road Reconstruction	S								T	75	75		75
C.63496	Ashworth Road, Dewsbury	Surface dressing	K								T	50	50		50
C.63497	Crown Street, Cleckheaton	Road Reconstruction	F								T	85	85		85
C.63498	Bretton Street, Dewsbury	Road Reconstruction	L								T	130	130		130
C.63499	Groves Hall Road, Dewsbury	Road Reconstruction	M								T	150	150		150
C.63514	Sugar Lane, Dewsbury	Road Reconstruction	K								T	100	100		100
C.63192	Pavement repairs	Footway Surfacing	Various								T			250	-250
C.63453	Birkenshaw Lane, Birkenshaw	Footway Surfacing	E								T	40	40	0	40
C.63454	Latham Lane, Gomersal	Footway Surfacing	U								T	25	25	0	25
C.63455	Kaye Street, Heckmondwike	Footway Surfacing	P								T	30	30	0	30
C.63456	Roberttown Lane, Liversedge	Footway Surfacing	U								T	30	30	0	30
C.63457	Beaumont Street, Outlane, Emley	Footway Surfacing	J								T	10	10	0	10
C.63458	Peel St / Station Rd / Carrs Rd, Marsden	Footway Surfacing	G								T	30	30	0	30
C.63459	Moorlands Road, Mount	Footway Surfacing	T								T	45	45	0	45
C.63460	Thornton Lodge Road, Thornton Lodge	Footway Surfacing	H								T	40	40	0	40
	Schemes to be identified										T			455	-455
	Ward Member schemes from 2014/15 programme										T		150	390	-240
	minor retentions										T		11	21	-10
											B		2,856	2,856	0
											G				
											T		2,856	2,856	0
<b>SUB TOTAL (1C)</b>															



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	Oct 15 Proposed 2015/16 Budget £000's	June 15 Approved 2015/16 Budget £000's	Increase
<b>1F Street Lighting Replacement Strategy</b>															
<b>Programme Manager: Andy Bullen</b>															
	Complete 14/15 programme	sleeving and replacements	all								T		132	210	-78
C.63408	Almondbury Ward 2015	LED Lantern Upgrades	A								T	80	90	-10	
C.63409	Ashbrow Ward 2015	LED Lantern Upgrades	B								T	47	90	-43	
C.63410	Batley east Ward 2105	LED Lantern Upgrades	C								T	59	90	-31	
C.63411	Batley west ward 2015	LED Lantern Upgrades	D								T	36	90	-54	
C.63412	Birstall & Birkenshaw Ward 2015	LED Lantern Upgrades	E								T	98	90	8	
C.63413	Cleckheaton Ward 2015	LED Lantern Upgrades	F								T	151	90	61	
C.63414	Colne Valley Ward 2015	LED Lantern Upgrades	G								T	78	90	-12	
C.63415	Crosland Moor & Netherton Ward 2015	LED Lantern Upgrades	H								T	84	90	-6	
C.63416	Dalton Ward 2015	LED Lantern Upgrades	I								T	86	90	-4	
C.63417	Denby Dale Ward 2015	LED Lantern Upgrades	J								T	182	90	92	
C.63418	Dewsbury East Ward 2015	LED Lantern Upgrades	K								T	56	92	-36	
C.63419	Dewsbury South Ward 2015	LED Lantern Upgrades	L								T	25	91	-66	
C.63420	Dewsbury West Ward 2015	LED Lantern Upgrades	M								T	23	92	-69	
C.63421	Golcar Ward 2015	LED Lantern Upgrades	N								T	95	90	5	
C.63422	Greenhead Ward 2015	LED Lantern Upgrades	O								T	118	90	28	
C.63423	Heckmondwike Ward 2015	LED Lantern Upgrades	P								T	78	90	-12	
C.63424	Holme Valley North Ward 2015	LED Lantern Upgrades	Q								T	98	90	8	
C.63425	Holme Valley South Ward 2015	LED Lantern Upgrades	R								T	50	90	-40	
C.63426	Kirkburton Ward 2015	LED Lantern Upgrades	S								T	46	90	-44	
C.63427	Lindley Ward 2015	LED Lantern Upgrades	T								T	84	90	-6	
C.63428	Liversedge & Gomersal Ward 2015	LED Lantern Upgrades	U								T	166	90	76	
C.63429	Mirfield Ward 2015	LED Lantern Upgrades	V								T	157	90	67	
C.63430	Newsome Ward 2015	LED Lantern Upgrades	W								T	60	92	-32	
	Whitley Road	Column replacement	L								T	30	0	30	
	2014/15 programme	minor outstanding work									T	166	200	-34	
C.62799	Denby Dale Ward 2014/15	Sleeving and replacements	J								T	28	0	28	
C.62800	Dalton Ward 2014/15	Sleeving and replacements	I								T	113	0	113	
C.62807	Holme Valley North Ward 2014/15	Sleeving and replacements	Q								T	29	0	29	
C.62809	Kirkburton Ward 2014/15	Sleeving and replacements	S								T	32	0	32	
											B	2,174	2,174	0	
											G	313	313	0	
											T	2,487	2,487	0	
<b>SUB TOTAL (1F)</b>															
<b>1J - Unadopted Roads</b>															
<b>Programme Manager: Graham Mallory</b>															
C.63462	James Street, Slaithwaite	Unadopted road improvement	G								T	95	95	95	0
											B	95	95	0	
											G				
											T	95	95	0	
<b>SUB TOTAL (1J)</b>															

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	Oct 15 Proposed 2015/16 Budget £000's	June 15 Approved 2015/16 Budget £000's	Increase	
<b>1K - CCTV</b>																
<b>Programme Manager: Liz Twitchett</b>																
C.62487	CCTV Control Room	Control room upgrade	G								T	423	270	270	0	
											B		11	11	0	
											G		259	259	0	
<b>SUB TOTAL (1K)</b>											T		<b>270</b>	<b>270</b>	<b>0</b>	
<b>1L - Depot Improvements</b>																
<b>Programme Manager: Chris Johnson</b>																
	Depot Improvements	Depot rationalisation									T	232	232	0	232	
											B			0	0	
											G		232	0	232	
<b>SUB TOTAL (1K)</b>											T		<b>232</b>	<b>0</b>	<b>232</b>	

Maintenance Total	T		12,417	12,185	232
Grant total	T		7,259	7,027	232
Net Maintenance Total	T		5,158	5,158	0

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	Oct 15 Proposed 2015/16 Budget £000's	June 15 Approved 2015/16 Budget £000's	Increase
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## INTEGRATED TRANSPORT

2A- Integrated Public Transport																
Programme Manager: Steven Hanley																
82563	Heckmondwike Bus Hub	Bus Hub	P								T	630	17	17	0	
84208	Huddersfield Town Centre	Town Centre Improvement Works	W								T	1,512	1,278	1,278	0	
C.63193	Electric vehicle charging points	Charging points	Various								T	30	30	30	0	
C.63363	Bus Hot Spots	Bus congestion study	Various								T	17	17	17	0	
	Planned over expenditure										T		-115		-115	
											B		17	17	0	
											G		1,210	1,325	-115	
<b>SUB TOTAL (2A)</b>											T		<b>1,227</b>	<b>1,342</b>	<b>-115</b>	

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	Oct 15 Proposed 2015/16 Budget £000's	June 15 Approved 2015/16 Budget £000's	Increase
<b>2B - Network Management</b>															
<b>Programme Manager: David Caborn</b>															
<b>Junction Improvements</b>															
C.63264	Dewsbury Ring Road - Halifax Road	Junction - Signals Maintenance	K								T	97	97	97	0
C.63265	Dewsbury Ring Road - Bradford Road	Junction - Signals Maintenance	K								T	80	80	80	0
<b>Network Management</b>															
C.12646	West Yorkshire Combined Information signs Network	WY Varriable Message signs	Various								T	527	300	300	0
C.62523	Replacement of Obsolete Traffic Signal Poles	Traffic Signals Maintenance	Various								T	230	100	100	0
C.62634	Air Quality and Bluetooth Sites to be identified	West Yorkshire Improved Data Network	Various								T	50	15	15	0
C.62639	Additional 30 wireless Nodes to be identified	West Yorkshire Improved Data Network	Various								T	60	20	20	0
C.62644	Huddersfield & Dewsbury Convert Dual Crossings into Puffins	Improve Signals Operation	K & W								T	120	50	50	0
C.62645	Introduce bus Priority @ Several MOVA sites	Improve Signals Operation	Various								T	84	28	28	0
C.63255	A653 Leeds Road - Dewsbury convert to IP Communications	West Yorkshire Improved Data Network	D & K								T	20	20	20	0
C.63256	A640 Trinity Street - Huddersfield convert to IP Communications	West Yorkshire Improved Data Network	O & T								T	25	25	25	0
C.63257	A62 Leeds Road - Birstall convert to IP Communications	West Yorkshire Improved Data Network	E								T	25	25	25	0
C.63258	A644 Huddersfield Road - Mirfield convert to IP Communications	West Yorkshire Improved Data Network	V								T	15	15	15	0
C.63259	A644 Huddersfield Road - Ravensthorpe convert to IP Communications	West Yorkshire Improved Data Network	M								T	20	20	20	0
C.63260	A62 Manchester Rd - Huddersfield convert to IP Communications	West Yorkshire Improved Data Network	H & W								T	20	20	20	0
C.63261	A62 Castlegate - Alfred Street Modifications	Improve Signals Operation	W								T	50	35	50	-15
C.63262	A652 Bardford Road - Stocks Lane	Improve Signals Operation	C								T	110	110	110	0
C.63263	Mayman Lane - Stocks lane minor retentions	Improve Signals Operation	C								T	70	70	70	0
											T		15		15
											B		177	177	0
											G		868	868	0
											T		1,045	1,045	0
<b>SUB TOTAL (2B)</b>															

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	Oct 15 Proposed 2015/16 Budget £000's	June 15 Approved 2015/16 Budget £000's	Increase
<b>2C Mobility, Walking and and Cycling Initiatives</b>															
<b>Programme Manager: Steven Hanley</b>															
8238	Neighbourhood Paths	Various	Various								T		14	6	8
81968	Disabled Crossing Facilities	Various	Various								T		10	10	0
82032	Urban Path Improvements	Various	Various								T		6	6	0
	Cycle and Walking Development	Various	Various								T	5	3		3
	Lockers, Stands and Signing	Various	Various								T		5		5
C.62838	Huddersfield Town Centre Cycle Links	Cycle Route	Various								T	150	148	148	0
C.62839	Dewsbury Town Centre Cycle Link	Cycle Route development									T		40	1	39
C.62840	Wilton Park Batley Birstall Cycle Route	Cycle Route development									T		60	2	58
C.62841	Spenn Valley Greenway east extension	Cycle Route development									T		0	10	-10
C.62842	Headlands Road to Spenn Valley Greenway	Cycle Route development									T		0	4	-4
C.62844	Dalton - Deighton Greenway Ph 1	Cycle Route	Various								T	170	3	137	-134
	Minor retentions										T			3	-3
	Berry Brow	Route Enhancements									T	30	30		30
	Cycle City Ambition Grant 2 Schemes	Cycle Route	Various												
C.63358	Huddersfield Town Centre	Cycle Route									T	1,568	100	60	40
C.63391	Huddersfield Narrow Canal (Huddersfield to Golcar)	Cycle Route									T		10	20	-10
C.63392	Bradley to Brighouse	Cycle Route									T		10	20	-10
	Planned overprogramming										T		-20		-20
											B		43	43	0
											G		376	384	-8
<b>SUB TOTAL (2C)</b>													<b>419</b>	<b>427</b>	<b>-8</b>

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	Oct 15 Proposed 2015/16 Budget £000's	June 15 Approved 2015/16 Budget £000's	Increase
<b>2E - Safer Roads</b>															
<b>Programme Manager: Liz Twitchett</b>															
<b>Community Traffic Projects</b>															
	complete 14/15 programme														
C.62694	Lowerhouses	Community Traffic Project	W								T		9	0	9
C.62736	A629 Penistone Road (Sovereign)	Community Traffic Project	R								T	39	16	16	0
C.62847	Springwood Road, Holmfirth	Community Traffic Project	R								T	75	29	18	11
C.63324	Carlinghow Lane	Community Traffic Project	D								T	136	96	96	0
C.63325	Meg Lane	Community Traffic Project	N								T	35	35	35	0
C.63326	School Safety Measures	Community Traffic Project	Various								T	10	10	10	0
C.63327	Local Community schemes	Community Traffic Project	Various								T	55	18	40	-22
C.63328	Damage Only Remedial Schemes	Community Traffic Project	Various								T	65	10	50	-40
											T	40	20	35	-15
	<b>Pedestrian Projects</b>														
C.62697	Carlinghow Hill, Batley	Pedestrian Project	C								T	25	27	20	7
C.62699	Ravenshouse Road, Dewsbury Moor	Pedestrian Project	M								T	35	0	35	-35
C.62701	Wakefield Road, Lepton	Pedestrian Project	A								T	22	30	20	10
C.62702	Windmill Lane, Batley	Pedestrian Project	D,E								T	24	8	8	0
C.62746	Pedestrian Feasibility Studies for 16/17	Pedestrian Project	Various								T		10	10	0
C.62915	Penistone Road, Hade Edge	Pedestrian Project	R								T	21	7	0	7
C.62930	Heckmondwike Road, Dewsbury Moor	Pedestrian Project	M								T	30	21	30	-9
C.63329	Pedestrian Facility Upgrades	Pedestrian Project	Various								T		10	5	5
C.63330	Pedestrian KSI - Remedial action	Pedestrian Project	Various								T		18	18	0
C.63331	New Pedestrian Facilities	Pedestrian Project	Various								T		10	0	10
C.63332	Pedestrian Road Safety Initiatives	Pedestrian Project	Various								T		10	0	10
C.63400	Birkby Lodge Road / Blacker Road	Pedestrian Project	O								T	12	12	12	0



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	Oct 15 Proposed 2015/16 Budget £000's	June 15 Approved 2015/16 Budget £000's	Increase
	<b>Casualty Reduction</b>														
	complete 14/15 programme	Casualty Reduction	Various								T		53	0	53
C.62720	A641 Bradford Rd, Fartown (Willow La)	Casualty Reduction	O								T	19	19	19	0
C.62726	A616 Bridge Street / Lockwood Road	Casualty Reduction	H,W								T	15	15	15	0
C.62727	A638 Halifax Road	Casualty Reduction	D,K,M								T	14	14	14	0
C.62728	A638 Halifax Road, Dewsbury	Casualty Reduction	K,M								T	10	10	10	0
C.62729	A641 Bradford Road (Willow La)	Casualty Reduction	O								T	19	19	0	19
C.62744	A62 Huddersfield Road, Birstall	Casualty Reduction	E								T	10	9	0	9
C.62747	Casualty Red. Feas. Studies for 16/17	Casualty Reduction	Various								T		19	76	-57
C.62847	Springwood Road, Holmfirth	Contribution	R								T	126	30	30	0
C.62880	Ravenshouse Road / Burgh Mill Lane	Casualty Reduction	M								T	157	155	33	122
C.62883	Birkenshaw Roundabout	Casualty Reduction	E								T	13	9	0	9
C.62983	Huddersfield Ring Road lining	Casualty Reduction	W								T	25	23	0	23
C.63017	Greenfield Road / Woodhead Road	Casualty Reduction	R								T	11	10	0	10
C.63333	KSI Routes	Casualty Reduction	Various								T	120	17	17	0
C.63334	High Proportion Dark Accident Sites	Casualty Reduction	Various								T	204	204	204	0
C.63335	High Proportion Wet Accident Sites	Casualty Reduction	Various								T	100	19	19	0
C.63336	Slight routes / clusters	Casualty Reduction	Various								T	67	67	68	-1
C.63337	Cycle / PTW remedial measures	Casualty Reduction	Various								T	70	25	25	0
C.63338	Road Safety Initiatives	Casualty Reduction	Various								T	10	10	0	10
C.63339	VAS Initiative	Casualty Reduction	Various								T	40	40	40	0
C.63340	A62 Leeds Road Route	Casualty Reduction	B,I								T	60	60	60	0
C.63341	A635 New Mill Road Route	Casualty Reduction	R,S								T	50	50	50	0
C.63342	Newsome Road	Casualty Reduction	W								T	10	20	10	10
C.63401	Oakenshaw Area	Casualty Reduction	F								T	10	10	10	0
C.63402	Whitehall Road West	Casualty Reduction	E,F								T	10	10	10	0
C.63436	A644 Battyeford	Casualty Reduction	V								T	10	10	10	0
C.63437	A651 Birkenshaw	Casualty Reduction	E								T	10	10	15	-5
C.63438	A641 Bradford Road	Casualty Reduction	O								T	10	10	0	10
C.63439	A637 Barnsley Road	Casualty Reduction	S								T	30	30	13	17
C.63471	A6107 Bradley Road	Casualty Reduction	B								T	12	12	12	0
C.63472	B6108 Meltham Road, Lockwood	Casualty Reduction	H								T	15	15	15	0
C.63473	A644 Ravensthorpe - Temple Road	Casualty Reduction	M								T	14	14	10	4
C.63474	A644 Ravensthorpe - gyratory	Casualty Reduction	M								T	10	10	10	0
C.63475	A62 Huddersfield Rd - Liversedge Hall La	Casualty Reduction	P,U								T	26	26	10	16
C.63477	Casualty Reduction - lining	Casualty Reduction	Various								T	40	40	0	40
	West Yorkshire Safety Camera Partnership	Schemes to be identified									T		37	274	-237
											B		219	219	0
											G		1,318	1,318	0
<b>SUB TOTAL (2E)</b>											T		<b>1,537</b>	<b>1,537</b>	<b>0</b>

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	Oct 15 Proposed 2015/16 Budget £000's	June 15 Approved 2015/16 Budget £000's	Increase
<b>OTHER PROGRAMMES</b>															
<b>2J - Town Centre Car Parking</b>															
<b>Programme Manager: Paul Hawkins</b>															
84713	Alfred Street - Market Hall, Hudds	Car park maintenance	W								T		152	152	0
											B		152	152	0
											G				
											T		152	152	0
<b>SUB TOTAL (2J)</b>															
<b>2K - Flood Management and Drainage Improvements</b>															
<b>Programme Manager: Tom Ghee</b>															
81820	Minor Drainage Works	Bulk Provision - minor works	Various								T		225	225	0
81820	Contributions to surfacing schemes	Contributions	Various								T		25	25	0
	Flood Management Schemes to be identified	Drainage improvement schemes	Various								T		170	200	-30
	Complete 2014/15 programme								5	90	T		95	90	5
C.63481	Holmfirth Viability Study	Flood Management								30	T	30	30		30
C.63482	Ravensthorpe Viability Study	Flood Management								30	T	30	30		30
C.63483	Clayton West and Scissett Viability Study	Flood Management								30	T	30	30		30
C.63484	A62 Leeds Road Feasibility Study	Flood Management							15	170	T	185	185		185
C.63485	DEFRA Kirklees Pathfinder Project	Flood Management							10	83	T	93	93		93
											B		450	450	0
											G		433	90	343
											T		883	540	343
<b>SUB TOTAL (2K)</b>															

IT Programme Total	T	5,263	5,043	220
LTP IT Grant	T	4,205	3,985	220
Net IT Programme Total	T	1,058	1,058	0

Gross Programme Total		17,680	17,228	452
External Funding		11,464	11,012	452
Net Programme Total		6,216	6,216	0

**Capital Plan – 2015/16 – Revision Cabinet – 20 October 2015****Details of Proposed Changes between Schemes, New Schemes, Rollover Schemes and Bulk Provision Allocations. ----- (Increases > £25,000)**

<b>MAINTENANCE</b>					
<b>Scheme No.</b>	<b>Scheme</b>	<b>Brief Description of Scheme</b>	<b>Variance (£,000s)</b>	<b>Reason for Variance</b>	<b>Source of additional finance</b>
<b>1A – Principal Roads</b>					
80441	Principal Road Surface Dressing Programme	Surface dressing	185	Additional area	Smaller structures programme 1D
C.62829	A652 Bradford Road, Dewsbury	Road and footway surfacing	30	Additional works on Carlton Road in association with new fire station	Smaller structures programme 1D
C.62833	Priority footway programme	Footway surfacing	50	Additional scheme on Bradley Road	Smaller structures programme 1D
<b>1B – Roads Connecting Communities</b>					
81044	Minor Maintenance – Pre Surface Dressing Patching	Patching	220	Additional streets	Scheme delays elsewhere due to network clashes. Other schemes in the programme delivered within budget.
	C578 Marsh La / Station Rd, Shepley	Road surfacing	50	Advanced in works programme	Other schemes in the programme delivered within budget.
	C577 Cross Gate Rd / Cross Lane, Holmfirth	Road surfacing	150	Advanced in works programme	Other schemes in the programme delivered within budget.
<b>1C - Unclassified Roads</b>					
C.63180	Kirkgate, Huddersfield	Road surfacing	various	Extended following ongoing gas repairs	Other schemes in the programme delivered within budget.
C.63184	Jeremy Lane, Heckmondwike	Road and footway surfacing	100	Footways added and scheme extended into weak junction areas	Other schemes in the programme delivered within budget.
C.63186	Dunbottle Lane, Mirfield	Road and footway surfacing	50	Footway surfacing works added	Other schemes in the programme delivered within budget.
	Standiforth Road, Dalton	Footway works	55	Scheme from 14/15 programme	Schemes to be identified
	Healey Green Lane	Road surfacing	75	Carriageway deformation due to weak substructure	Schemes to be identified
	Ashworth Road, Dewsbury	Road and footway surfacing	50	Additional scheme from priority list	Schemes to be identified
	Crown Street, Cleckheaton	Road and footway surfacing	85	Additional scheme from priority list	Schemes to be identified
	Bretton Street, Dewsbury	Road and footway surfacing	130	Additional scheme from priority list	Schemes to be identified
	Groves Hall Road, Dewsbury	Road and footway surfacing	150	Additional scheme from priority list	Schemes to be identified
	Sugar Lane, Dewsbury	Road and footway surfacing	100	Additional scheme from priority list	Schemes to be identified

**APPENDIX 2**

<b>1D - Structures</b>					
	Upperhead Row Bus Station	Structural repairs	240	Refurbishment programme advanced following survey	General maintenance programmes
<b>1F - Street Lighting</b>					
	LED lantern upgrades	LED lantern upgrades	various	Works programme refined following detailed survey	Budget redistributed
<b>1G - Depot Improvements</b>					
	Depot Improvements	Depot rationalisation	232	Capitalised depot improvement	RCCO – split £42k Highways & £190k PRP
<b>INTEGRATED TRANSPORT</b>					
<b>Scheme No.</b>	<b>Scheme</b>	<b>Brief Description of Scheme</b>	<b>Variance (£,000s)</b>	<b>Reason for Variance</b>	<b>Source of additional finance</b>
<b>2C Mobility, Walking and Cycling Initiatives</b>					
C.62839	Dewsbury Town Centre Cycle Link	Cycle Route	39	Scheme added to programme	Delays on Dalton Deighton Greenway
C.62840	Wilton Park Batley Birstall Cycle Link	Cycle Route	58	Scheme added to programme	Delays on Dalton Deighton Greenway
	Berry Brow	Cycle route	30	Scheme added to programme	Delays on Dalton Deighton Greenway
<b>2E Safer Roads</b>					
C.62880	Ravenshouse Road / Burgh Mill Lane	Casualty Reduction	122	Extended review of existing traffic calming	Schemes to be identified
C.63477	Lining programme	Casualty Reduction	40	New scheme	Schemes to be identified
<b>2K Flood Management and Drainage Improvements</b>					
	Various alleviation surveys / studies	Flood management	343	Successful grant applications	Additional Environment Agency Grant