



Name of meeting: Cabinet
Date: 8th March 2016

Title of report: Highways Capital Plan 2016/17

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 – 24/02/16
Is it signed off by the Director of Resources?	David Smith – 22/02/16
Is it signed off by the Assistant Director – Legal, Governance & Monitoring?	Julie Muscroft – 29/02/16
Cabinet member <u>portfolio</u> Cllr Steve Hall	Cllr Steve Hall - Planning, Highways and Open Spaces

Electoral wards affected: All
Ward councillors consulted: None

Public or private: Public

1. Purpose of report

For Cabinet to consider the detailed Highways Capital Plan for 2016/17 and associated business cases.

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 17th February 2016 Council considered The Council Budget Report 2016-19. Appendix E of the report to Council was a draft 5 Year Capital Investment Plan. This Plan included a sum of £13.683m for Highways Service in 2016/17. The attached detailed Highways Capital Plan (Appendix 1) adds individual scheme detail to the approved baseline programme for 2016/17.

Business Cases are included for each programme area in (appendix 2).

2.2 Department for Transport (DfT) funding through the Local Transport Plan (LTP)

The DfT grant allocations for Highway Maintenance and Integrated Transport schemes identified through the LTP are administered by the West Yorkshire Combined Authority and as such approval to those sections will also have to be sought through their governance procedures.

DfT Highway Maintenance Allocations (2016/17)

This allocation supports the maintenance of roads, street lighting and structures.

In January 2014 the DfT announced a review of how the six year national funding package of £5.853 billion for highway maintenance was allocated. There are now three elements to the Highway Maintenance allocation.

i. Needs Element

The needs element is based on asset inventory count rather than condition. This grant is set for years 2016/17 to 2017/18 and is indicative for 2018/19 to 2020/21. (They are indicative for later years pending a review of base asset data)

The needs allocation accounts for by far the largest proportion of the funding (80%) with the formula comprising information on key highway asset types such as road length, bridges, street lighting and cycleways. The needs grant element to Kirklees is:

Year	Firm Allocation			Indicative Allocation		
	2015/16	2016/17	2017/18	2018/19	2019/20	2020/21
Kirklees	£6,116k	£5,607k	£5,437k	£4,921k	£4,921k	£4,921k

ii. Incentive Element

An incentive element dependent on an Authority's pursuit of efficiencies and its use of asset management practices.

Every authority has the opportunity to secure additional funding through the incentive element from 2016/17. Highway Authorities have completed a self-assessment of their efficiencies and use of good asset management practices. This assessment will result in placement as a band 1, 2 or 3 Authority and then the adjusted allocations from that part of the fund will follow. The aim is to

promote continual improvements in delivery and management efficiency and evidencing this will be part of each Local Authority's self-assessment. An Authority that cannot demonstrate this by 2020 will receive no "incentive element" of the total funding.

% of Incentive Award by Band achieved

Year	2015/16	2016/17	2017/18	2018/19	2019/20	2020/21
Band 1	100%	90%	60%	30%	10%	0%
Band 2	100%	100%	90%	70%	50%	30%
Band 3	100%	100%	100%	100%	100%	100%

£'000 grant award

Year	2015/16	2016/17	2017/18	2018/19	2019/20	2020/21
Band 1	0	305	305	308	103	0
Band 2	0	339	458	718	513	308
Band 3	0	339	509	1025	1025	1025

Kirklees has made a submission which we believe will satisfy band 2 criteria for 2016/17. We anticipate an announcement from Dft at the end of February to confirm this. We are working along with other WY districts to satisfy band 3 criteria by autumn 2016 so that we can maximise our incentive element allocation through this process.

In the highways 5 year baseline Capital Plan Band 2 status is assumed throughout. Any incentive element grant award enables a similar reduction in Council Capital Investment so that the impact on Highways baseline allocation remains neutral.

iii. Challenge Fund

A competitive Challenge Fund element where Authorities can bid for major maintenance projects

The Challenge Fund, which is a top-slice of the total Maintenance Allocation, has been set up to address ageing infrastructure which may now be nearing the end of its lifecycle, has reached the end of its lifecycle earlier than originally envisaged, or which has deteriorated due to recent severe weather events. This Challenge Fund enables local highway authorities in England to bid for funding from the government for major maintenance projects that are otherwise difficult to fund through the normal allocations they receive. Bidding will be in two tranches.

A combined bid with City of Bradford MDC included a £1.920m bid as Kirklees' share of a scheme to reconstruct retaining wall structures in Bradford and Kirklees. This Tranche 1 bid was successful and works are ongoing. The DfT contribution to the Kirklees element is £1.6m phased as follows with the balance coming from the needs element of the maintenance grant.

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

Tranche 2 bids will be submitted in 2017/18

DfT Integrated Transport Allocation

In keeping with recent years, the Integrated Transport Allocation for our area is allocated to the West Yorkshire Combined Authority, for delivery against a West Yorkshire programme of schemes.

In 2016/17 this allocation enables investment in Network Management (traffic signals) improvements and the Safer Roads programme

2.3 Cycling and Walking

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 2016/17 capital plan allows for £0.6m scheme work for Huddersfield.

2.4 Bus Hotspots

The West Yorkshire Combined authority has a £300,000 investment to reduce congestion through a bus hot spots programme. A number of small schemes have been developed. This includes a total investment of £93,000 investment in Kirklees with £70,000 allocated to 2016/17.

2.5 Total Expenditure

The Capital Plan totals £13.683m

This is the approved baseline plan included in the 17th February report to Council however there has been adjustments to programme area totals within the Plan to reflect current investment strategies, notably directing the Incentive Fund at unclassified roads.

2.6 Council Funding

Council capital investment in the 2016/17 Highways Capital Plan amounts to £4.898m funded through prudential borrowing. The average revenue cost of financing this level of borrowing is 6.7% per annum, which equates to £328k per annum.

2.7 Other points to Note

- Highways schemes are sometimes delayed to allow works by 3rd parties, notably utility companies, so in some programme areas additional schemes are shown below the cut off line as contingency schemes and introduced to the programme if other schemes are deferred.
- In addition to works within the Highways Capital Plan a number of major transport improvement schemes are being developed for implementation in future years as part of the £1bn. West Yorkshire Plus Transport Fund.

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 approve the detailed Capital Plan in the sum of £13.683m as shown in Appendix 1
- b) That authority is delegated in accordance with the Council's Financial Procedure Rules 3.12 - 3.13 dated April 2015, to the Director of Place to manage the Highways Capital Plan.
- c) That authority is delegated in accordance with the Council's Financial Procedure Rules 3.14 - 3.16 dated April 2015, to the Director of Place to exercise virement within the Highways Capital Plan.

7. Cabinet portfolio holder recommendation

The portfolio holder, Councillor Steve Hall, thanks officers for their work improving efficiencies and good asset management practise to meet Incentive Fund grant conditions, and welcomes measures to reduce congestion.

8. Contact officer and relevant papers

Graham Mallory
Group Engineer – Highways & Operations
Tel: 01484 221000
graham.mallory@kirklees.gov.uk

Papers: Appendix 1 - Highways Detailed Baseline Capital Plan 2016-17
Appendix 2 - Business Case for each programme area

9. Assistant Directors responsible

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10. Background Papers

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	2016/17 Budget £000's
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HIGHWAYS CAPITAL PLAN 2016/17

Total Planning Allocation	13683
Borrowing	4898
Self/Service Funded	0
Grant/Contribution	8785
Receipts	0

ASSET MANAGEMENT												
Jon Evans	1A - Principal Roads								01/04/2016	31/03/2021	B	
											G	1,864
											T	1,864
Jon Evans	1B - Roads Connecting Communities								01/04/2016	31/03/2021	B	
											G	2,278
											T	2,278
Jon Evans	1C - Unclassified Roads								01/04/2016	31/03/2021	B	2,086
											G	339
											T	2,425
Farhad Khatibi	1D - Structures								01/04/2016	31/03/2021	B	
											G	1,900
											T	1,900
Andy Bullen	1F Street Lighting Replacement Strategy								01/04/2016	31/03/2021	B	1,764
											G	265
											T	2,029
Graham Mallory	1J - Unadopted Roads								01/04/2016	31/03/2021	B	50
											G	
											T	50

Maintenance Total	T	10,546
External Funding	T	6,646
Net Maintenance Total	T	3,900

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	2016/17 Budget £000's
INTEGRATED TRANSPORT												
Steven Hanley	2A - Integrated Public Transport								01/04/2016	31/03/2021	B	80
											G	70
											T	150
David Caborn	2B - Network Management								01/04/2016	31/03/2021	B	80
											G	715
											T	795
Steven Hanley	2C - Cycling and Walking								01/04/2016	31/03/2021	B	43
											G	600
											T	643
Liz Twitchett	2E - Safer Roads								01/04/2016	31/03/2021	B	195
											G	754
											T	949
Paul Hawkins	2J - Town Centre Car Parking								01/04/2016	31/03/2021	B	150
											G	
											T	150
Tom Ghee	2K - Flood Management and Drainage Improvements								01/04/2016	31/03/2021	B	450
											G	
											T	450

IT Total	T	3,137
External Funding	T	2,139
Net IT Total	T	998

GRAND TOTAL

Gross Programme Total	13,683
External Funding	8,785
Net Programme Total	4,898

External Funding Summary

Asset Management	
LTP Maintenance Needs Grant	5607
LTP Maintenance Incentive Grant	339
Challenge Fund DfT maintenance grant	700
Integrated Transport	
LTP IT Grant ***	1469
Bus hot spot	70
CCAG 2 Cycling Grant	600
Total	8785

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	2016/17 Budget £000's
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Total Planning Allocation	13683
Borrowing	4898
Self/Service Funded	0
Grant/Contribution	8785
Receipts	0

ASSET MANAGEMENT

1A - Principal Roads											
Programme Manager: Jon Evans											
80441	Principal Road Surfacing Dressing Programme	Road Surfacing	Various							T	550
81043	Minor Maintenance - Pre Surface dressing patching	Minor Repairs / Patching	Various							T	220
84772	A638 Bradford Road, Littletown	Road Resurfacing	U							T	525
	A641 Bradford Road slip	Road Resurfacing	O							T	35
	A58 Whitehall Road, Birkenshaw	Road Resurfacing	E							T	90
	A652 Bradford Road, Dewsbury	Road Resurfacing	K							T	90
	A62 Leeds Road, Huddersfield	Road Resurfacing	I							T	104
	Priority footway programme	Footway schemes									
	A642 Wakefield Road, Lepton	Footway scheme	A							T	50
	A62 Leeds Road, Mirfield	Footway scheme	V							T	50
	A6107 Bradley Road, Bradley	Footway scheme	B							T	50
	A652 Bradford Road, Birstall	Footway scheme	D							T	30
	A62 Huddersfield Road, Liversedge	Footway scheme	P							T	20
C.61106	A629 Wakefield Road, Dalton	Footway scheme	A,I							T	50
										B	
										G	1,864
SUB TOTAL (1A)										T	1,864

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	2016/17 Budget £000's
1B - Roads Connecting Communities												
Programme Manager: Jon Evans												
80636	B & C Road Surface Dressing Programme	Road Surfacing	Various								T	500
81044	Minor Maintenance - Pre surface dressing patching	Minor Repairs / Patching	Various								T	250
C.12997	C546 Whitechapel Road, Cleckheaton	Road Resurfacing	F								T	150
C.12998	C664 Willow Lane, Birkby	Road Resurfacing	O								T	240
C.13000	C638 Bradford Road, Oakenshaw	Road Resurfacing	F								T	200
C.63672	C6107 East Street, Lindley	Road Resurfacing	T								T	100
C.63673	C557 Morley Lane, Milnsbridge	Road Resurfacing	N								T	150
C.63674	C575 Fearnley Lane	Road Resurfacing	R								T	90
C.63675	C565 Thurstonland Bank Road	Road Resurfacing	Q								T	210
	Scheme to be determined										T	138
	Priority footway programme	Footway schemes									T	100
C.63676	C554 Heaton Moor Road	Footway scheme	V								T	60
C.63677	C629 Gledholt Road	Footway scheme	O								T	90
											B	
											G	2,278
SUB TOTAL (1B)											T	2,278

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	2016/17 Budget £000's
1C - Unclassified Roads												
Programme Manager: Jon Evans												
	Pavement repairs	Footway Surfacing	Various								T	150
C.63459	Thornton Lodge Road, Crosland Moor	Footway Surfacing	H								T	50
C.63460	Moorlands Road, Lindley	Footway Surfacing	T								T	50
	Brookfoot Avenue, Birkenshaw	Road Resurfacing	E								T	25
	Almond Way, Batley	Road Resurfacing	D								T	41
	Clarkson Ave, Heckmondwike	Road Resurfacing	P								T	43
	Hillcrest Ave, Batley	Road Resurfacing	D								T	27
	Claremont Street, Cleckheaton	Road Resurfacing	F								T	25
	Church Road, Birstall	Road Resurfacing	D								T	88
	Fern Close, Batley	Road Resurfacing	C								T	25
	Hayburn Road, Batley	Road Resurfacing	D								T	81
	Dale Lane, Heckmondwike	Road Resurfacing	P								T	216
	Crossley Lane, Mirfield	Road Resurfacing	V								T	115
	Oastler Street, Dewsbury	Road Resurfacing	M								T	29
	Back Lane, Mirfield	Road Resurfacing	V								T	34
	Lee Road, Ravensthorpe	Road Resurfacing	M								T	35
	Park Parade, Westtown	Road Resurfacing	M								T	68
	Wormald Street, Almondbury	Road Resurfacing	A								T	43
	Whitehead Lane, Primrose Hill	Road Resurfacing	W								T	216
	St Helens Gate, Almondbury	Road Resurfacing	A								T	73
	The Knowle, Shepley	Road Resurfacing	S								T	60
	Lydgate, Little Lepton	Road Resurfacing	S								T	35
	Bedale Avenue, Skelmanthorpe	Road Resurfacing	J								T	27
	Bradshaw Ave, Honley	Road Resurfacing	Q								T	40
	Schemes to be identified	Road Reconstruction	all								T	829
											B	2,086
											G	339
SUB TOTAL (1C)											T	2,425

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	2016/17 Budget £000's
1D - Structures												
Programme Manager: Farhad Khatibi												
	Minor Retentions										T	25
1877	Minor Structural Maintenance	Cyclical Works	Various								T	400
2438	Walling Works	Walling Works	Various								T	400
80622	Interim Measures	Installations	Various								T	130
C.635045	Upperhead Row Multi Storey CP	Car park maintenance	W								T	85
	Challenge Fund Schemes										T	700
	Schemes to be identified										T	160
											B	
											G	1,900
											T	1,900
SUB TOTAL (1D)												
1F Street Lighting Replacement Strategy												
Programme Manager: Andy Bullen												
-	Carbon Reduction Projects to be developed	Sleeving / Column Replacements	All								T	464
	Structural and energy saving measures to be developed	Sleeve existing concrete columns and install LEDs	All								T	1,565
											B	1,764
											G	265
											T	2,029
SUB TOTAL (1F)												
1J - Unadopted Roads												
Programme Manager: Graham Mallory												
	Hill Top Road, Dalton	Unadopted road improvement	I								T	50
											B	50
											G	
											T	50
SUB TOTAL (1J)												

Maintenance Totak	T	10,546
LTP Maintenance Grant	T	6,646
Net Maintenance Total	T	3,900

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	2016/17 Budget £000's
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INTEGRATED TRANSPORT

2A- Integrated Public Transport												
Programme Manager: Steven Hanley												
	Bus Hot Spots											
C.63523	Lockwood Road bus lane	Extension of operating hours	W								T	9
C.63524	Thornclyffe Street, Lindley	One-way link	T								T	15
C.63525	A641 Bradford Road	Slip road widening to two lanes	O								T	25
C.63526	Whitehall Way, Dewsbury	New 'queueing lane' to car park	K								T	20
C.63527	A62 Leeds Road, Deighton	Bus stop relocation	B								T	9
	Dewsbury Railway Station										T	100
	less planned overexpenditure										T	-28
											B	80
											G	70
SUB TOTAL (2A)											T	150

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	2016/17 Budget £000's
2B - Network Management												
Programme Manager: David Caborn												
Junction Improvements												
	Huddersfield Ring Road, Chapel Hill to Halifax Road	Improved signing and lining	W								T	100
	less planned overexpenditure										T	-20
Network Management												
C.12523	Replacement of Obsolete Traffic Signal Poles	Traffic Signals Maintenance	Various								T	70
C.12634	Air Quality and Bluetooth Sites to be identified	West Yorkshire Improved Data Network	Various								T	20
C.12639	Additional 30 wireless Nodes to be identified	West Yorkshire Improved Data Network	Various								T	20
	A652 Bradford Road - Batley Convert to IP communication	West Yorkshire Improved Data Network	C								T	30
	A638 Bradford Road - Heckmondwike Convert to IP communication	West Yorkshire Improved Data Network	P								T	35
	A638 Bradford Road - Staincliffe Convert to IP communication	West Yorkshire Improved Data Network	P & D								T	25
	A629 Wakefield Road / Somerset Road	Improve Signals Operation	I								T	150
	A629 Penistone Road / Morrisons	Improve Signals Operation	I								T	60
	A652 Bradford Road - Jack Lane	Improve Signals Operation	C								T	70
	Castlegate Scoot - Revalidation after new lining Scheme	Improve Signals Operation	I								T	25
C.12646	West Yorkshire Combined Information signs Network	WY Variable Message signs	Various								T	210
											B	80
											G	715
											T	795
SUB TOTAL (2B)												

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	2016/17 Budget £000's
2C Mobility, Walking and and Cycling Initiatives												
Programme Manager: Steven Hanley												
8238	Neighbourhood Paths	Various	Various								T	10
81968	Disabled Crossing Facilities	Various	Various								T	5
82032	Urban Path Improvements	Various	Various								T	10
	Cycle and Walking Development										T	10
	Cycle Route and Facilities enhancements	Bulk provision									T	8
C.63358	Huddersfield Town Centre	Cycle Infrastructure	W								T	600
											B	43
											G	600
SUB TOTAL (2C)											T	643
2E - Safer Roads												
Programme Manager: Liz Twitchett												
	Casualty Reduction schemes	Casualty Reduction	Various								T	449
	Low Bridge Warning signs	Casualty Reduction	Various								T	25
	B6116 Bellstring Lane, Upper Hoptan	Casualty Reduction	I,V								T	20
	A635 New Mill Road	Casualty Reduction	Q								T	30
	VAS upgrade / refurbishment	Casualty Reduction	Various								T	25
	Community Projects	Community Projects	Various								T	375
	Threelands, Birkenshaw	Community Traffic Project	E								T	25
											B	195
											G	754
SUB TOTAL (2E)											T	949
OTHER PROGRAMMES												
2J - Town Centre Car Parking												
Programme Manager: Paul Hawkins												
C.635045	Upperhead Row Multi Storey CP	Car park maintenance	W								T	150
											B	150
											G	
SUB TOTAL (2J)											T	150

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	2016/17 Budget £000's
2K - Flood Management and Drainage Improvements												
Programme Manager: Tom Ghee												
81820	Minor Drainage Works	Bulk Provision -- minor works	Various								T	225
81820	Contributions to surfacing schemes	Contributions	Various								T	25
	Flood Management Schemes	Drainage improvement schemes	Various								T	200
											B	450
											G	
SUB TOTAL (2K)											T	450

IT Programme Total	T	3,137
LTP IT Grant	T	2,139
Net IT Programme Total	T	998

Gross Programme Total		13,683
External Funding		8,785
Net Programme Total		4,898



1A & 1B

PLACE - STREETSCENE AND HOUSING
MARCH 2016
BUSINESS CASE FOR PROGRAMME
WITHIN HIGHWAYS CAPITAL PLAN 2016/17 – 2020/21

PROGRAMME AREA: ASSET MANAGEMENT

1A, 1B – PRINCIPAL ROADS AND ROADS CONNECTING COMMUNITIES

Name and Description of Programme/Project

Principal Roads and Roads Connecting Communities

Works within this programme cover the repair and maintenance of the A, B, and C classified road network (448 km). This includes the major transportation arteries within the district. The total network (1898km) comprises Principal A roads (210km), Non Principal B & C roads (Roads Connecting Communities) (238 km) and the Unclassified road network (1450 km).

Each programme is split into 3 different types of work:-

- (1) Major roadworks on lengths of road with minimal residual life.
- (2) Patching and surface dressing roads to provide new surfaces and to improve ride quality and skidding resistance.
- (3) Footway Schemes

Funding for this programme is through LTP grant allocation.

Strategy

National Performance Indicators NI 168 and NI 169 that show an authorities backlog of classified road repairs by reporting the percentage backlog of the road network in need of major maintenance.

Our historic performance on these national indicators is:

	2010 / 2011	2011/2012	2012/2013	20013/2014	2014/15	2015/16
NI 168 A Roads	8%	7%	5%	5%	5%	5%
NI 169 B & C Roads	9%	9%	7%	8%	9%	8%

The classified network has been assessed and prioritised for repairs. A spend strategy has been adopted that targets funds at Principal roads as the most heavily trafficked routes and Non-Principal B & C roads where survey results have shown the greatest need for investment to improve condition.

The strategy aims to halt the deterioration of A roads maintaining the reported backlog to a steady 5%

APPENDIX 2

Total estimated cost:

£18.482m over the next 5 years

Timescale:

This is a 5 year programme.

Spend profile:

Funding £	2016/17	2017/18	2018/19	2019/20	2020/21	Total
LTP Grant	4,142,000	3,972,000	3,456,000	3,456,000	3,456,000	18,482,000

Split

£	2016/17	2017/18	2018/19	2019/20	2020/21	Total
A Roads	1,864,000	2,037,000	1,805,000	1,805,000	1,805,000	9,316,000
B/C Roads	2,278,000	1,935,000	1,651,000	1,651,000	1,651,000	9,166,000

Outcomes/Outputs

The programme is directed at halting the deterioration and reducing the backlog as identified in National Performance Indicators NI168 and NI169

Programme - Criteria for choosing individual projects

The proposed 2016/17 programme is set out in the detailed 1 year capital plan. The sites are selected based on condition indicators from external machine and walked surveys. A forward programme of schemes is determined but is subject to year on year change due to the impact of annual road surveys, weather, developments and works by utilities.

Lifecycle Planning Toolkits have been used to determine the optimum scheme programme and level of investment needed to maintain current condition of roads. As the available budget is around £3m less than the optimum level of investment the length of roads surface dressed has been maintained at the optimum to maximize the treated length. This has been effective in maintain overall condition although there is a backlog of major roadworks sites.

Performance Measures/Indicators (criteria for success)

National Performance Indicators NI168 and NI169 give opportunity to compare performance within the West Yorkshire Authorities and nationally. Annual public satisfaction surveys determine a view of stakeholder satisfaction with road condition.

How the Programme/Project meets the Council's Objectives

The programme will improve the state of repair of the districts road and pavement network thus improving transport links with neighbouring cities and major towns making it easier for businesses to succeed and for people to access work helping to foster a strong economy. By integrating other measures and facilities into the larger schemes, safety of pedestrians and drivers will improve, as will improving access to public transport and encouraging the public to walk and cycle more, thereby improving the health of the community.

Risks

All scheme programmes are subject to possible delay by unforeseen site conditions, utility works or adjacent developments. Additionally, due to the complex nature and length of the larger elements of the programme, detailed consultation could result in significant changes to the programme.

Additional risks can be determined in the strategy failing to meet its targets due to the prediction of "expected life" for the Road Network. This figure can substantially change on any classification of road with the effects of shifting traffic patterns, bus routes, industrial developments and the activities

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of the Utility companies.

There is a reliance on surface dressing to maximize the length treated. This increases the length requiring major works

Stakeholder Consultation

Detailed consultation with all stakeholders and local Ward Members will be undertaken on all the major schemes as they are developed.

Other options appraised

The options available are between expenditure on the various classification of road (each having its own PI for condition) and the balance of spends between reconstruction and surface treatment.

Spreading grant evenly across the classified network was considered but this fosters a deterioration of each road classification. With a shortfall in budget, maintaining investment in surface dressing provides a good return in terms of length treated rather than proportionally reduce all treatments

Sponsoring Service: **Streetscene and Housing**

Programme/Project Manager: **Jon Evans**

Date of submission: March 2016

Contact Officer: Jon Evans

Assistant Director: Joanne Bartholomew

PLACE - STREETSCENE AND HOUSING
MARCH 2016
BUSINESS CASE FOR PROGRAMME
WITHIN HIGHWAYS CAPITAL PLAN 2016/17 – 2020/21

PROGRAMME AREA: ASSET MANAGEMENT
1C - UNCLASSIFIED ROADS

Name and Description of Programme/Project

Unclassified Roads

Works within this programme cover the repair and maintenance of the unclassified road network (1450km). The network has been assessed and prioritised for repair and this money will be allocated to fund improvements to roads to assist in removing the maintenance backlog.

Strategy

Year on year manual, visual surveys determine that 12% of the unclassified road network is in poor condition. Lifecycle Planning Toolkits show that £10m investment is needed each year to maintain the unclassified road network in its present condition compared with our £2.4m investment. It is evident that the roads in poor condition are deteriorating.

Reports to Cabinet on 3rd June 2014 and 2nd June 2015 determined the strategy for unclassified roads summarized as follows:

- a prioritised list of roads to resurface, that reflects the asset management need will be prepared for each District Committee which will include officer recommendations. The Districts Committees will have the opportunity to add roads that they feel should be a priority for resurfacing and consider relative usage, all in the context of applying asset management principles that are essential to minimise reductions in the incentive grant. District Committee will establish and rank a forward programme for Cabinet approval
- that a sum of £250,000 will be set aside within the Unclassified Roads budget for spending on pavements where the condition presents a risk to the Council in terms of the potential for accidents and subsequent claims.

Total Estimated Cost

The total programme is £12.125m over 5 year (including £9.789m of Kirklees Capital Funding). The capital element is the LTP Incentive Grant

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Timescale

This is a 5 year programme.

Spend Profile

Funding £	2016/17	2017/18	2018/19	2019/20	2020/21	Total
LTP Grant	339,000	458,000	718,000	513,000	308,000	2,336,000
Kirklees	2,086,000	1,967,000	1,707,00	1,912,000	2,117,000	9,789,000
Total	2,425,000	2,425,000	2,425,000	2,425,000	2,425,000	12,125,000

The capital charges on this Kirklees Capital investment will be:-

Funding £	2016/17	2017/18	2018/19	2019/20	2020/21	onwards
Charges	70,000	205,000	330,000	450,000	585,000	655,000

The Service cannot accommodate these costs within existing revenue budgets so they will need to be met from Central Reserves.

Outcomes/Outputs

The £2.132m expenditure will improve around 8kms of the 1450km network of unclassified roads.

Programme

The overall programme will be monitored within updates of the Highways Capital Plan.

Performance Measures/Indicators (Criteria for success)

The works will improve the Authority's performance in Performance Indicators that relate to road condition across the network and are used to benchmark against other West Yorkshire Authorities.

How the Programme/Project meets the Council's Objectives

The programme will improve the state of repair of the District's unclassified road and pavement network thus improving roads within local communities. Safety of pedestrians and drivers will improve as will access to public transport. Improved surfaces will encourage the public to walk and cycle more thereby improving the health of the Community.

The programme will help in supporting local community initiatives and economies by helping towards local regeneration.

Risk

Such scheme programmes are subject to possible delay by utility works or adjacent developments. Details consultation externally or internally may highlight issues that have significant impact on the ability to deliver the programme.

The available investment only allow a 180 year cycle of road resurfacing, way beyond the design life and an unfavourable comparison with public expectation.

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Stakeholder Consultation

Detailed consultation with all stakeholders and Local Ward Members will be undertaken on all the major schemes as they are developed.

Other Options Appraised

The alternatives are to carry out works with funding split equally across wards without consideration of priority or to target schemes in Wards with the greatest backlog of maintenance. The conclusion is that splitting budget by Ward does not give adequate funding for sizeable schemes so the priority order with devolved District Committee choice is preferred.

Sponsoring Service: Streetscene and Housing

Programme/Project Manager: Jon Evans

Date of submission: March 2016
Contact Officer: Jon Evans
Assistant Director: Joanne Bartholomew

**PLACE - INVESTMENT & REGENERATION SERVICE
MARCH 2016
BUSINESS CASE FOR PROGRAMME WITHIN CAPITAL PLAN 1D
2016/17 – 2020/21**

1D

**PROGRAMME AREA: ASSET MANAGEMENT
1D - STRUCTURES**

Name and Description of Programme/Project

Structures

This business case covers the Structures programme which includes the inspection, assessment, maintenance and strengthening of all bridges, culverts, footbridges and retaining walls within Kirklees ranging from major river crossings to small timber footbridges on public footpaths.

We currently manage 895 highway related structures and approximately 400km of highway retaining walls.

This comprises:-

- 245 Bridges
- 118 Large Culverts (1.5m-3.0m span)
- 161 Culverts less than 1.5m span and >0.9m
- 35 Footbridges
- 200 PROW Footbridges
- 5 Subways
- 5 Sign Gantries
- 157 Bridges third party owned by Network Rail, BR Property Board, British Waterways, Highways Agency and Others.

Strategy

1. Assessment work already undertaken to date indicates that a number of bridges (20 no.) have failed the DfT assessment criteria and now require strengthening or imposing restrictions. Whilst formal interim measures in the form of weight restrictions, lane restrictions, closures are in place / being implemented it is felt that besides the Council still bearing a certain level of risk, these are publicly unacceptable as they cause significant disruption to the transport network which has a significant impact on the communities, industry and economy of Kirklees.
2. Inspections Programme (Statutory Duty as part of the National Code of Practice) has also revealed that several structures are in need of essential repairs to maintain their structural integrity. If nothing is done, the bridge stock will deteriorate further, causing safety concerns and higher costs of remedying a situation at a later date.
3. Highway walling is another key area of concern due to the nature of the lie of the land and age of existing dry stone walling (over 100 years old) which are upholding our highways. These failing walls, if left unattended leading to collapse will lead to very disruptive traffic management measures and more costly solutions.

Total estimated cost

The programme of works is funded through the LTP Highway Maintenance Grant, supported by additional Challenge Fund Grant in 2016/18, and for the next 5 years is anticipated as follows:-

Funding £	2016/17	2017/18	2018/19	2019/20	2020/21	Total
LTP Grant	1,200,000	1,500,000	1,200,000	1,200,000	1,200,000	7,200,000
Challenge Fund Grant	700,000	500,000				
Total	1,900,000	1,700,000	1,200,000	1,200,000	1,200,000	7,200,000

Total over 5 years - £7.200m

Outcomes / Outputs

The Structures programme aims to achieve:-

- The Bridge Assessment Programme has identified and will further identify the extent of bridges requiring strengthening / restricting. This will help in having a safe and well maintained highway network by making progress towards the bridge strengthening programme thereby decreasing interference with the movement of goods and people.
- Maintenance work on structures as part of the maintenance programme will enhance the structural integrity and safety and also savings on more costly solution in the future.
- Wall strengthening schemes (collapses / potential collapses) as part of this programme will immensely benefit all groups, local areas, communities and businesses by reducing congestion, improving public safety and ensuring continued use of all roads.
- Overall the programme will help and continue to help to maintain good management practices in the inspection, assessment, maintenance and strengthening of highway structures in line with the "Management of Highway Structures" Code of Practice.

Performance Measures / Indicators

The main national indicators that this programme contributes to is:-

- N1 5 – Overall Satisfaction with Local Area
- N1 167 – Congestion

How the Programme Meets the Councils Objectives

The works programme helps and promotes:-

- Infrastructure – making it easier for businesses to succeed and people to access work
- Quality Places – Locations of choice for people, business and investment
- Quality of Life – Decent Physical Environment Within a Supportive Community

Bridges and other highway structures are fundamental to the transport infrastructure because they form essential links in the highway network. Therefore the management, operation, preservation and enhancement of our highway structures is essential to meet the needs of our communities.

The programme will help strengthen local economy / regeneration by maintaining suitable routes for all forms of transport through strengthening and reconstruction of highway structures and improving the Streetscene.

Risks

The following risks which all can have financial and time implications apply to the works within this programme:-

1. Bridge schemes are often complex projects involving a number of parties e.g. statutory undertakers, landowners and third party owners.
2. Unforeseen conditions may arise such as ground conditions or unrecorded statutory undertakers plant etc.
3. Emergency and unprogrammed works often arise.
4. Interim measures to address emergency situations are often needed.
5. Shortfall of resources to deliver the full programme of intended schemes / initiatives.

Stakeholders

- Internal Partners / Stakeholders – Councillors and other services recognise the importance of a well maintained highway network to support effective and efficient delivery of their service. Detailed consultation is undertaken with all stakeholders and local ward members on all schemes.
- External Partners / Stakeholders – The programme forms part of the West Yorkshire Local Transport Plan linking to the wider Yorkshire and Humber Regional Plans. It adds value to the overall network.

Options

Highway structures form a key part of the highway network.

Assessment work has identified bridges in need of strengthening. If these are not strengthened, any interim measures will cause massive disruption to transport with significant impact on communities, industry and the economy in terms of delays, extra costs and loss of business.

Failure to undertake remedial / strengthening works to the failing walls will lead ultimately to their collapse leading to disruptive traffic management measure being imposed and more costly solutions.

The programme also has wider key links to the West Yorkshire Local Transport Plan and Regional Partnerships.

The Principal Inspection and General Inspection programme is in line with the Code of Practice “Management of Highway Structures” and it is a statutory duty to carry them out.

Both these programmes identify the need for essential and preventative maintenance of structures. The option of doing minimum or do nothing will make the bridge stock deteriorate further causing safety concerns and higher costs of remedying the situation at a later date.

Walling is another key area of concern within Kirklees due to the nature of the lie of the land and the age of the existing dry stone walling. Options in this respect are limited as walls have to be inevitably reconstructed for

the safe passage of highway users.

The ongoing inspection programme of retaining walls in Kirklees has revealed that many walls are in poor condition and are in need of maintenance and strengthening. To leave these walls in their current state and failure to undertake remedial work to these distressed and failing walls will ultimately lead to collapse resulting in very disruptive traffic management measures and more costly solutions.

Sponsoring Service Investment and Regeneration Service

Programme / Project Manager Farhad Khatibi

Contact Officer: Farhad Khatibi

Assistant Director: Kim Brear



**STREETSCENE AND HOUSING SERVICE
BUSINESS CASE FOR PROGRAMME
WITHIN HIGHWAYS CAPITAL PLAN 2016/17 – 2020/21**

**PROGRAMME AREA: HIGHWAYS – ASSET MANAGEMENT
STREET LIGHTING**

Name and description of Programme/Project:

Street Lighting

This budget will fund the continuation of the current approved programme to replace or refurbish potentially dangerous and life expired street lighting columns across the district. This will also allow the inclusion of energy saving lanterns and equipment which will significantly reduce the future maintenance costs.

Strategy

The council's network comprises almost 52,000 street lights and more than 7000 illuminated signs and bollards. It provides a valued service for residents, businesses and visitors to Kirklees; contributing to the wellbeing of communities through improved safety, appearance and use of the streetscene as well as reducing crime and fear of crime.

The street lighting network accounts for over 11,840 tonnes of CO₂ and 19% of the total CO₂ generated by the council's operations. The council has also set a target to reduce the CO₂ generated by its activities by 40% by 2020.

The council is currently undertaking a programme of street lighting upgrades aimed at reducing the risk of structural failure and reducing the energy consumption of this major Council asset. Since 2013, over 12,000 streetlights have been targeted under this programme, with the majority of the columns most at risk of structural failure having been replaced or upgraded. The programme aims to continue this process to target further columns requiring structural attention and additionally the street lighting units with the most inefficient light units in order to maintain the continuous reduction of energy consumption. Officers will continue to keep abreast of technical developments and will review the equipment used to ensure maximum efficiencies are gained.

The council remains highly exposed to rapidly rising and fluctuating energy costs with the resulting budget pressures. Energy costs in 2011/12 were £1.8m per year and despite reducing energy consumption year on year the energy cost for 2015/16 will be £1.9m. The council anticipates that significant inflationary increases will continue to impact adversely on energy costs in the future. Kirklees still has over 30,000 columns supporting highly energy inefficient light units with a mix of SOX (orange) and SON (pink gold) light sources which are unpopular with the community and cause significant light pollution.

In 10 years' time, without significant investment in energy saving measures, the energy costs (including the carbon tax) are predicted to be over £3.6m.

The maintenance budget provides for the programmes of block change and clean, structural and electrical testing/ inspections, non-recovered damage by third parties and reactive fault repairs (about 8000 per year). The increasingly aging stock is costing the council more to maintain the asset in a serviceable condition at a time of declining budgets. There is therefore a high risk that the level of service that is currently provided will have to reduce significantly so potentially increasing complaints and reducing the community benefits that a well maintained efficient street lighting network can provide.

Total estimated cost:

Spend Profile

Funding £	2016/17	2017/18	2018/19	2019/20	2020/21	Total
LTP Grant	265,000	265,000	265,000	265,000	265,000	1,325,000
Kirklees	1,764,000	1,764,000	1,764,000	1,764,000	1,764,000	8,820,000
Total	2,029,000	2,029,000	2,029,000	2,029,000	2,029,000	10,145,000

The capital charges on this Kirklees Capital investment will be:-

Funding £	2016/17	2017/18	2018/19	2019/20	2020/21	onwards
Charges	60,000	180,000	295,000	415,000	530,000	590,000

The Service cannot accommodate these costs within existing revenue budgets so they will need to be met from Central Reserves.

Outcomes/Outputs:

All new columns will be fitted with high quality, energy efficient lanterns to current British Standards. These lanterns have been chosen to reduce our energy consumption and also carry the technology to enable us to dim them in the future, further reducing our energy consumption and carbon footprint. Improved levels of lighting will reduce road accidents, crime and fear of crime. Better lighting will also provide a safer, more attractive environment for residents and visitors to Kirklees.

Programme - Criteria for choosing individual projects

Column condition survey information, age profile and continual risk assessment techniques will be used to identify those units at most risk, of causing death or injury.

Performance Measures/Indicators (criteria for success):

The new equipment will be energy efficient and more reliable than the obsolete units replaced. This will mean fewer faults and will contribute to the following BV indicators:
NI185 - CO2 reduction from Local Authority operations over 1% reduction in the CO2 generated by

street lighting

BV215a – Average number of days to repair a street light- the installation of LED lamps last for about 25 years and have a very low failure rate compared to the existing lamps in general used by the council, which means that most of the faults applicable to street lighting would no longer occur.

LI67 - % of street lights repaired within 7 working days. Street lighting faults will reduce with greater opportunity to maintain this service level as budgets diminish.

LI70 – Number of new columns installed.

How the Programme/Project meets the Council's objectives:

- Reduces crime and fear of crime through a higher quality environment
- Encourages the use of public transport and after dark activity, in turn contributing to the local economy
- Reduces accidents and makes the road network safer
- Encourages walking and after dark activity, staying healthy and producing community strength
- Creates quality places making Kirklees a choice for people, business and investment
- Reduced CO2 and carbon emissions, contributing to NI 185
- Meet EMAS obligations
- Contributes to Carbon Star Chamber targets
- Beacon for green living by using state of the art equipment to reduce our energy consumption

Risks:

There are risks that the work programme could be delayed if there is adverse public reaction, budget constraints, engineering difficulty, problems with delivery of equipment or cable alterations by Northern Powergrid (Yorkshire Electricity)

Stakeholders:

Members
Residents and drivers
Police
Emergency services
Statutory Undertakers

Consultations undertaken:

The 'your place your say' consultation showed that street lighting is one of the most important services provided by the council.

Feedback on the previous projects involving white light and LED's has been very positive. The Facebook discussion on street lighting held in 2011 demonstrates that street lighting is important with white light the much preferred option and night time light pollution is a concern (a particular problem with orange low pressure sodium street lights).

Sponsoring Service:

Streetscene and Housing

Programme/Project Manager: Andy Bullen

Date of submission: March 2016

Contact Officer: Kathryn Broadbent

Assistant Director: Joanne Bartholomew

**PLACE - STREETSCENE AND HOUSING
MARCH 2016
BUSINESS CASE FOR PROGRAMME
WITHIN HIGHWAYS CAPITAL PLAN 2016/17 to 2020/21**

**PROGRAMME AREA: ASSET MANAGEMENT
1J - UNADOPTED ROADS**

Name and description of Programme/Project:-

Unadopted Roads

Works within this programme cover the improvement of a prioritised list of private streets within Kirklees. – Works include kerbing, drainage, surfacing of footways and carriageways and street lighting.

There are approximately 90 miles of these roads in Kirklees and to bring them all up to the standard of the adopted road network would cost in excess of 100 million pounds.

The prioritised list is composed sites from the former West Yorkshire Metropolitan County Councils priority list of private streets in Kirklees in addition to those streets nominated by the Ward Councillors as being of particular concern at local level and additional streets highlighted through petitions or service requests.

Strategy

The Private Street Strategy was approved at Cabinet on 03/07/02 and was to assist the street managers in their maintenance liability by producing a prioritised list of private streets using the approved prioritisation matrix to enable an annual works programme to be carried out. The proposed 5 year programme is set out below.

Total estimated cost

A 5 year programme of £250,000

Spend profile:

£50,000 per year

Timescale:

5 years

Spend profile

Works will be undertaken throughout each year in accordance with the above programme. The capital charges on this investment will be:

2016/17	£1,000
2017/18	£4,000
2018/19	£7,000
2019/20	£11,000
2020/21	£14,000
2015/16 onward	£17,000

The Service cannot accommodate these costs within existing revenue budgets and will need to be met from central reserves

Outcomes/Outputs

To provide an improved service on private streets for the benefit and safety of all users.

Programme - Criteria for choosing individual projects

The proposed 5 year programme is set out in Appendix A. This includes designs that will progress in the next 5 years. The approved prioritisation matrix is set out below.

Performance Measures/Indicators (criteria for success)

The current low level of funding does not allow for a meaningful private streets programme. Around 200m of road is improved each year with an annual budget of £50,000. The success of schemes within the programme is determined by questionnaires to frontage properties.

How the Programme/Project meets the Council's objectives (Links to Vision)

The programme will support and strengthen the local community by improving the state of repair of some of the private streets thus creating healthier, safer, cleaner and more attractive environments whilst improving access and reducing fear of crime for residents living on these streets.

Risks

All scheme programmes are subject to possible delay by unforeseen site conditions, utility works or adjacent developments. Additionally, due to the complex nature and detail of the consultation which involves obtaining agreement with all the street managers before undertaking works, this could also result in significant delay to individual streets. Consequently more than £50,000 worth of works are designed and consulted upon to ensure a full programme is achieved each year.

Stakeholders

Stakeholders involved in decision making/consultation on initiatives are determined using the consultation matrix.

Consultations undertaken

Detailed consultation with all stakeholders and Local Ward Members will be undertaken on all schemes as they are developed.

Other options appraised

Other options considered were to carry out works to different levels of quality from providing a standard of construction to adoptable standards (allowing for 1 small street per year with current budget) to providing a patching and potholing standard (15 streets per year).

Sponsoring Service:

Streetscene and Housing

Programme/Project Manager:

Graham Mallory

Date of submission: March 2016

Contact Officer: Graham Mallory

Assistant Director: Joanne Bartholomew

APPENDIX 2

FORWARD PROGRAMME

Priority	Street	Ward	Start date	Properties	Access	Condition	Use	Ranking
1	Hill Top Road, Dalton	Dalton		1.5	1	1.5	1.5	3.375
2	James Street, Slaithwaite	Colne Valley		1.5	1	1.5	1	2.25
2	Heights Lane, Heckmondwike	Heckmondwike		1	1	1.5	1.5	2.25
2	Quarryside Road, Mirfield	Mirfield		1.5	1	1	1.5	2.25
2	Woodbine Terrace, Clayton West	Denby Dale		1.5	1	1	1.5	2.25

PRIVATE STREET PRIORITY ASSESSMENT		
NB i)	A street will not be considered for work of any kind unless it forms the primary access to properties.	
ii)	No work will be carried out on Private Streets unless they are a priority on this priority ranking system	
A	PROPERTIES WITH SOLE ACCESS	RANKING
	No of frontagers for which private street provides sole access	
	0 to 10 dwellings	1
	11 to 29 dwellings	1.5
	30 or more dwellings	2
B	OBVIOUS MOBILITY ISSUES	
i)	Major school access/community centre/OAP's or other mobility issues	2
ii)	Minor access issues i.e. route to school, part mobility issues, gradient issues.	1.5
iii)	No access issues	1
C	CONDITION (factor of 1 to be added for history of injury accidents)	
i)	Large potholes, craters endangering pedestrians	2
ii)	Minor trips and poor/rough surface endangering pedestrians	1.5
iii)	General unevenness causing nuisance to vehicles	1
D	USEAGE	
i)	Busy thoroughfare	2
ii)	Lightly used thoroughfare	1.5
iii)	Cul-De-Sacs	1
	To obtain priority ranking:	
	a) Determine number of frontagers benefiting from direct access a	
	b) Assess key access issues and allocate ranking B	
	c) Assess condition and allocate ranking C	
	d) Assess useage and allocate ranking D	
	Multiply AxBxCxD to give priority ranking	

**INVESTMENT AND REGENERATION SERVICE
BUSINESS CASE FOR PROGRAMME
WITHIN HIGHWAYS CAPITAL PLAN 2016/17 - 2020/21**

**PROGRAMME AREA: INTEGRATED TRANSPORT
2A PROMOTING SUSTAINABLE TRANSPORT**

Name and description of Programme / Project

Promoting Sustainable Transport.

This programme is funded from the Integrated Transport Block allocation from LTP3. The approach for LTP3 is a more strategic, whereby funding is allocated to priority themes identified for LTP3 rather than to specific local authorities.

There are 4 priority themes identified:

- **Transport Assets-** Effective management to ensure maximum value for money. This will be delivered by investing in more preventative maintenance prioritised according to use and condition.
- **Travel Choices-** Support customers in making their travel choices more sustainable. This includes better targeted information covering all modes of transport, to enable customers to make informed travel choices.
- **Connectivity-** Delivering an integrated, financially sustainable, reliable transport system that enables people and goods to move around as efficiently and safely as possible. It aims to maintain and improve the links into and around urban centres and other employment areas.
- **Enhancements-** Get the most out of the existing transport network and infrastructure. Investment will be made to support strategic economic objectives and ensure that the main centres are better connected (thereby increasing productivity), focused where it can have the greatest impact in supporting local economic, employment and housing priorities and Local Development Frameworks.

To avoid the negative impacts that increased car-borne commuting will have on productivity, quality of life and environment, there will need to be an improvement and take up of public transport and other alternatives across Kirklees. In addition, transport is an integral part of an investment programme to deliver the district's plans for regeneration and economic growth for the next 20 years.

A forward programme of schemes has been developed that aligns with these priority themes. After considerable investment in Huddersfield Town centre, future year's schemes will concentrate on Dewsbury. Thus there is a proposal in 2016/17's programme to undertake improvement works outside Dewsbury Station and congestion relief works on Whitehall Road, adjacent to Dewsbury Market.

The Dewsbury Station scheme provides a welcoming gateway into Dewsbury. This will include

APPENDIX 2

improved public realm and landscaping, removal of guard railing, reduced highway width, footway repaving, improved pedestrian crossing points, rationalisation of street furniture and signing improvements, better bus waiting facilities and improved motorcycle and cycle parking. Taxi operations at the station will also be looked into. The scheme will include footway and public realm improvements to better link the station to the town centre. The scheme will cost in excess of the proposed allocation, but it is anticipated that funding will come forward from the emerging Single Transport Plan (which will replace LTP3)

The Whitehall Way scheme will provide a second lane on Whitehall Way between the junction with Foundry Street and Whitehall Way Car Park. The aim is to relieve a traffic bottleneck which currently leads to unreliable bus services on Dewsbury market days.

In addition to the above schemes, the programme promotes some minor traffic management improvements that will not only facilitate reliable bus journeys but also (in the case of Thorncliffe Street Lindley) address an issue of vehicle bus conflicts on a residential street.

Strategy

The West Yorkshire Local Transport Plan sets out the strategy for this Programme Area

Total estimated cost

£1,718K

Timescale

2016/17 to 2020/21

Spend profile:

2016/17- £70k
2017/18- £412k
2018/19- £412k
2019/20- £412k
2020/21- £412k

Outcomes / Outputs

Three key objectives have been identified for the achieving the Local Transport Plan vision. These objectives take into account the national, regional and local policy contexts.

1	Economy- to improve connectivity and to support economic activity and growth in West Yorkshire and the Leeds City Region
2	Low Carbon. To make substantial progress towards a low carbon, sustainable transport system for West Yorkshire, while recognising transport's contribution to national carbon reduction plans.
3	Quality of life. To enhance the quality of life of people living in, working in and visiting West Yorkshire

Programme - Criteria for choosing individual projects

The projects have been developed from studies that were undertaken in previous years.

Performance Measures/Indicators (criteria for success)

Six key indicators and targets have been developed which will be used to measure the performance of the local Transport Plan in general and these have been adopted as Strategy in delivering the Objectives.

The selection of indicators and targets provides the framework for monitoring performance in delivering the LTP. The development of the indicators and targets followed DfT guidance and built on West Yorkshire’s previous experience

A key feature of the monitoring framework is the division into key indicators supported by a basket of other indicators.

Key Indicators and Targets

A small, balanced, core set of key outcome indicators provides an overview of progress. These 6 indicators have been devised to cover each of the 3 LTP objectives

Objective	Key indicator
Economic growth	<ul style="list-style-type: none"> • Journey time reliability • Access to employment
Low Carbon	<ul style="list-style-type: none"> • Mode share • Emissions of CO₂ from transport
Quality of life	<ul style="list-style-type: none"> • All road casualties – people killed or seriously injured • Satisfaction with transport

These indicators are reported on yearly and summaries can be found on the West Yorkshire LTP3 website

How the Programme / Project meets the Council’s objectives (Links to Vision)

The Council’s vision is for the residents and communities of Kirklees is: 'A district which combines a strong, sustainable economy with a great quality of life - leading to thriving communities, growing businesses, high prosperity and low inequality where people enjoy better health throughout their lives.'

Strong and sustainable economy	<ul style="list-style-type: none"> • Increase the efficiency with which the workforce and goods move around the district through the introduction of bus lanes, junction improvement schemes and smarter choice initiatives, decreasing congestion –which is a cost to the economy and its subsequent recovery. • Encourage town centres to thrive by cutting congestion and making the physical and the natural environment more attractive to shoppers and new investment.
Great quality of life	<ul style="list-style-type: none"> • Providing the opportunity to access efficient and reliable transport system for employment and leisure opportunities • Create quality places where people are the priority
Thriving Communities	<ul style="list-style-type: none"> • Provide transport infrastructure for new housing and regeneration initiatives. • Raise the profile of public transport and by working with the Operators and entering into Agreements- contribute towards an improved and more efficient service.
Low Inequality	<ul style="list-style-type: none"> • Reduce rural isolation by connecting people with services and increasing mobility.
Better health	<ul style="list-style-type: none"> • Promoting sustainable forms of transport and travelling that improve the air quality for future generations • Provide effective travel planning for new and existing workforces, reducing reliance on the private car thereby improving air quality.

Risks

The public and press often view the seemingly arbitrary and isolated introduction of bus lanes as negatively. There is therefore the risk that a percentage of this year’s capital plan will remain undelivered. Any unspent capital cannot be reallocated across the Kirklees Plan, it must be returned to the West Yorkshire allocation, where it will be reallocated to similar deliverable schemes across the remaining districts.

Notwithstanding the loss of funding, by not delivering schemes that offer a viable, low carbon alternative to the private car in terms of travel choices Kirklees risks increasing congestion and worsening air quality as development and traffic levels increase.

The primary risks to on-time delivery of the Dewsbury Station scheme are the proposed Traffic Regulation Orders and consultations with Network Rail. Factoring in the TRO and the need to engage with Network Rail the scheme could be constructed in quarter 4 of 2017/2018.

Consultation on the Bus Hotspot schemes has already taken place and risk to delivery is relatively low.

Stakeholders

Bus Companies operating in Kirklees, Network Rail, The Combined Authority

Consultations undertaken

- **Internal Partners**- Local Councillors.
- **External Partners (public/voluntary sector)**- Combined Authority involvement and commitment through West Yorkshire Local Transport Plan Steering Group.
- **Private Sector Partners** -Bus companies.

Other options appraised

The programme presents a number of different options to deliver the priority themes identified in the West Yorkshire Local Transport Plan 3 (see paragraph 1). These range from physical demand management measures, such as public transport priority and the reallocation of road space from highway to public realm, through camera enforcement, traffic light priority and softer measure such as working with businesses to offer travel planning advice and finally working in partnership with public transport operators and other stakeholders to deliver service improvements such as improved information and accessible and safer routes to stops and interchanges.

Previous Capital Plans have concentrated on feasibility design, during which a number of alternative schemes were considered and tested using microsimulation modelling and a simple First Year Rate of Return calculation, to assist in option appraisal.

Many of the schemes are part of an iterative design process, during which alternations and amendments are undertaken all the time, based on comments from Ward Members, stakeholders and partners.

Sponsoring Service: Investment and Regeneration

Programme / Project Manager: Tim Lawrence

Date of submission: March 2016

Contact Officer: Steven Hanley

Assistant Director: Kim Brear

**INVESTMENT AND REGENERATION SERVICE
MARCH 2016
BUSINESS CASE FOR PROGRAMME
WITHIN HIGHWAYS CAPITAL PLAN 2016/17 - 2020/21**

**PROGRAMME AREA: INTEGRATED TRANSPORT
NETWORK MANAGEMENT- 2016/17 TO 2020/21**

Name and description of Programme/Project:

Network Management

Lengthening queues and increasing congestion has a significant impact on the travel experience of those using the Kirklees highways network. The UTMC section must take positive actions to increase the efficiency of the highway network, deliver 21st century UTMC control and utilise intelligent transport systems to improve network capacity.

Strategy

To investigate the most effective ways of delivering UTMC enabling the service to :-

- Manage congestion and unlock capacity on the highways network
- Deliver improved network resilience
- Integrate a more effective management of strategic routes irrespective of boundaries
- Deliver a more efficient, predictable highway network that supports users with reliable, contextual information to inform travel mode judgements.
- Seek to maximise journey time reliability across the network for all road users
- Seek to maximise journey time reductions for targeted road users such as public transport and freight
- Support targeted improvement's in air quality
- Deliver targeted asset management improvements as per the approved West Yorkshire HMEP UTMC Asset Management Strategy

Total estimated cost:

A 5 year programme of £2,167,000

Timescale:

5 years.

Spend profile:

Funding £	2016/17	2017/18	2018/19	2019/20	2020/21	Total
LTP Grant	715,000	163,000	163,000	163,000	163,000	1,367,000
Kirklees	160,000	160,000	160,000	160,000	160,000	800,000
Total	875,00	323,000	323,000	323,000	323,000	2,167,000

Works will be undertaken throughout each year in accordance with the above programme.

The capital charges on this investment will be:

2016/17	£5,000	2019/20	£38,000
2017/18	£16,000	2020/21	£49,000
2018/19	£27,000	2021 onwards	£54,000

The Service cannot accommodate these costs within existing revenue budgets and will need to be met from central reserves

Outcomes/Outputs:

Supported by an effective maintenance regime this strategy will reduce congestion, give more predictable journey times, improve air quality and promote.

By using the latest traffic control techniques and technology congestion will be managed more effectively and network efficiency improved.

Programme - Criteria for choosing individual projects

The programme will be decided through a technical appraisal of congestion/delay benefits from individual projects in addition to the approved HMEP WY UTMC Asset Management Strategy. Local Members will be advised/ consulted through Ward/Local Area Committee meetings as appropriate.

Performance Measures/Indicators (criteria for success):

The main national indicators that this programme contributes to is:-

- NI 5 – Overall satisfaction with local area
- NI 167 – Congestion

How the Programme/Project meets the Council's objectives (Links to Vision):

- To be a modern, flexible and emotionally intelligent organisation able to work with our diverse communities to sustain the services they need, the outcomes we choose and the opportunities they want.

- Assist to deliver a strong, sustainable economy with a great quality of life - leading to thriving communities, growing businesses, high prosperity and low inequality where people enjoy better health throughout their lives.

Risks:

- Increases in traffic growth combined budgetary pressures maximises the need to utilise our existing network to its maximum efficiency.
- Failure to deliver leads to reputational risk for the authority
- By not maximising the use of the newer technologies will be unable to deliver a reliable highways network and be unable to assist in the creation of jobs and growth to the Kirklees economy.

Stakeholders:

- **Internal Partners / Stakeholders** – Councillors and other council services recognise the importance of a well traffic signal network; consultations when required are undertaken as part of the capital plan approval process.
- **Internal Partners / Stakeholders** – The programme forms part of the West Yorkshire Local Transport Plan and as such discussed at a regional level with WYCA and other regional bodies.

Consultations undertaken:

The small-scale, unobtrusive nature of the completed work doesn't justify extensive consultations. Occasional, larger-scale work will be managed with local community/member consultation and support.

Other options appraised:

Simply not doing anything to improve efficiency on the highway network is not an option, we have a duty of care to our councillors, residents and business community. We are actively introducing newer more reactive means of control, more modern traffic signal control measures and technology to best maximise our existing infrastructure..

Sponsoring Service: Investment and Regeneration

Programme/Project Manager: David Caborn

Date of submission: March 2016

Contact Officer: David Caborn

Assistant Director: Kim Brear

**INVESTMENT AND REGENERATION SERVICE
BUSINESS CASE FOR PROGRAMME
WITHIN HIGHWAYS CAPITAL PLAN 2016/17 - 2020/21**

**PROGRAMME AREA: INTEGRATED TRANSPORT
2C MOBILITY, WALKING AND CYCLING INITIATIVES**

Name and description of Programme / Project

Mobility, Walking And Cycling Initiatives

As in previous years, this programme is a combination of two former programme areas - '2D Encouraging Cycling' and '3C Walking and Mobility' into a single Programme Area. The works in this programme area are funded by £43k of Council borrowing over 5 years and £75k of Local Transport Plan Grant of r the final 3 years.

The £43k borrowing and £75k grant is for a modest selection of district-wide works, measures of which include:

- Improvements to the Councils network of Neighbourhood Paths and Bridleways that connect residential areas with local services.
- Dropped kerb installations to provide greater accessibility to local services for wheelchair users, pushchair users and visually impaired.
- Integration of the PROW network within the urban environment by upgrading existing pedestrian routes and creating new links.

In addition there is a direct grant of £1325k profiled over 2 years from the cycle city ambition grant. The grant is a direct award from the Department for Transport to West Yorkshire as a result of a competitive bid process. The whole programme aims to deliver a transformational package of cycle infrastructure and a comprehensive engagement and encouragement programme across West Yorkshire. This package is known as the 'CityConnect2' Programme.

The funding in this Capital Plan is for the Huddersfield Town Centre Project, which is expected to deliver:

- Improved permeability throughout the town centre by bike
- Up to 5km of new routes to and within Huddersfield Town Centre
- Improved connectivity across the ring road
- Improved connectivity to residential, retail, and educational zones
- New cycle parking facilities within Huddersfield Town Centre

In addition the work associated with the programme will also:

- Encouraging and promoting walking and cycling as an alternative mode, in conjunction with the use of public transport, as an alternative to the private car.
- Develop partnerships with other council services, schools and organisations to maximise the impact of infrastructure improvements through promotional activities.

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Strategy

The West Yorkshire Local Transport Plan and in particular the West Yorkshire Cycle Prospectus set out the strategy for this programme area

Total estimated cost

£1765K

Timescale

2016/17 to 2020/21

Spend profile:

Funding £	2016/17	2017/18	2018/19	2019/20	2020/21	Total
LTP Grant	600,000	725,000	75,000	75,000	75,000	1,550,000
Kirklees	43,000	43,000	43,000	43,000	43,000	215,000
Total	643,00	768,000	118,000	118,000	118,000	1,765,000

The capital charges on this investment will be:

2016/17	£1,000	2019/20	£10,000
2017/18	£4,000	2020/21	£13,000
2018/19	£7,000	2021 onwards	£14,000

The Service cannot accommodate these costs within existing revenue budgets and will need to be met from central reserves

Outcomes / Outputs

Outputs expected from this programme are:

- Increased levels of walking and cycling
- Lengths of existing paths improved,
- Lengths of new pedestrian or shared (pedestrian/cycle) paths created;
- Number of communities connected,
- No of Advanced Stop Lines created,
- Lengths of cycle lane created
- No of cycling parking places provided
- No of dropped kerbs installed,
- Area of derelict land reclaimed.
- Area of new community green space created,
- Reduction in outstanding requests for dropped kerbs at road crossings.
- A reduction in the number of cyclists and pedestrians killed or seriously injured.
- Lengths of PROWs improved in accordance with the PROW improvement plan

Outcomes expected are:

- Improved health and fitness of Kirklees residents
- improved social cohesion
- Improved sense of well-being;
- Increased public awareness of the role of cycling and walking in tackling climate change;
- People traveling more sustainably
- Improved collaboration with internal services and external organisations (private and third sector) to meet council objectives.
- Improved connectivity

There are specific desired outcomes for the Huddersfield Town Centre Project:

- Increased number of cyclists into and out of Huddersfield centre using the new and upgraded facilities;
- Increase the number of cyclists travelling through Huddersfield town centre
- Improved options for cycle parking within Huddersfield town centre
- To improve access to employment, education and training opportunities by low cost means;
- To provide a safe environment for active modes, for commuting as well as recreational and leisure purposes;
- To increase cycling so that it becomes part of residents' healthy living plan;

Programme - Criteria for choosing individual projects

- Council priorities, policies and strategies.
- Local Transport Plan objectives
- Public Rights of Way Improvement Plan (where applicable)
- Local user/community/stakeholder consultation
- Funding and planning opportunities (e.g. Department for Transport grant initiatives).

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Performance Measures/Indicators (criteria for success)

Cycling levels in Kirklees, as shown by the Huddersfield town centre cordon counts for total number of cyclists, have been on a general upward trend since 1998, figures for 1998, 2007 and 2008 are shown below:

1998 - 80

2007 - 120

2011- 178

2013- 287

The Active People Survey carried out by Sport England reveals the following statistics about cycling in Kirklees and West Yorkshire as a whole.:

Geography	Year 2010/11	Year 2011/12	Year 2012/13	Year 2013/14	Trend
	Baseline (%)	(%)	(%)	(%)	
CYCLING at least once per month					
West Yorkshire	10.0	11.0	10.4	9.5	down
Bradford	11.0	8.0	10.7	7.4	-
Calderdale	8.0	11.0	9.8	13.8	-
Kirklees	9.0	11.0	10.4	7.8	down
Leeds	11.0	13.0	11.6	11.2	down
Wakefield	10.0	10.0	7.5	8.5	-
CYCLING at least once per week					
West Yorkshire	6.0	6.0	6.5	5.5	-
Bradford	6.0	4.0	7.4	4.5	-
Calderdale	5.0	7.0	5.1	10.3	-
Kirklees	7.0	6.0	6.1	4.9	-
Leeds	7.0	8.0	7.6	5.2	down
Wakefield	6.0	4.0	3.9	5.5	-
CYCLING at least 3 X per week					
West Yorkshire	2.0	3.0	2.6	2.5	down
Bradford	1.0	2.0	2.6	1.6	-
Calderdale	2.0	2.0	1.2	2.0	-
Kirklees	3.0	3.0	3.3	2.7	-
Leeds	3.0	4.0	2.8	2.8	-
Wakefield	1.0	2.0	2.6	2.9	up
CYCLING at least 5 X per week					
West Yorkshire	1.0	1.0	1.4	1.5	up
Bradford	1.0	0.0	1.8	1.0	-
Calderdale	0.0	1.0	0.8	1.7	-
Kirklees	1.0	2.0	2.0	2.0	-
Leeds	2.0	2.0	1.2	1.5	-
Wakefield	0.0	1.0	1.0	1.6	-

We also know that walking and cycling within Kirklees has substantially increased where, particularly, off-road routes have been provided.

The Spen Valley Greenway continues to be a successful project, and is one of the most well used Sustrans routes in an urban area in the UK. As you would expect, usage is highest where the number of access points is greatest. Therefore, the highest levels of use are recorded in the middle section (Cleckheaton to Liversedge to Heckmondwike) where the route passes through a densely populated residential area. At the 'Headlands Road Access' survey point, Liversedge, usage increased by 23% (to 202,000 trips a year) in 2 years from autumn 2004 to autumn 2006.

Also, for the Spen Valley Greenway, since 2004, data reveals:

- a bigger increase in cycling levels (30%) than walking levels (11%);
- an increase in usage by women in particular – a rise from 56,000 trips to 73,000, a 31% increase;
- usage by children has increased by 31% to 50,000 trips a year.

(Sustrans: The National Cycle Network Route User Monitoring Report 2006).

Greenway routes are particularly useful at attracting new or returning cyclists. On the Calder Valley Greenway, 34% of cyclists say that they are new or returning to cycling, or occasional cyclists.

Automatic counters show an increasing use of the Calder Valley Greenway. Usage at Thornhill Road (the survey point on the Dewsbury Moor to Thornhill to Dewsbury town centre route section) is 51,000 trips a year, and is varied, with trips for commuting to work and shopping particularly prominent. Cyclists account for 31% of all trips, and of these trips 44% are to work. *(NCN Route User Monitoring Report 2006)*

The West Yorkshire Cycling Prospectus 2014 aims to increase the proportion of trips made by sustainable modes such as bus, rail, cycling and walking. It looks for cycling to make a big contribution with an increase of 300% on current levels of cycling.

How the Programme / Project meets the Council's objectives (Links to Vision)

This programme stands alongside all of the programme areas within the Integrated Transport section of the Highways and Transportation Service Capital Plan to collectively deliver the objectives of the West Yorkshire Transport Plan 2011 to 2026 to which the Council is a partner.

The programme facilitates delivery of the recently developed Green Infrastructure Plan.

Provision and improvement of walking and cycling infrastructure will enable active travel, which contributes to improving the health and activity levels of the population, including enabling Older People to be Healthy and Active

A well connected, good quality walking and cycling environment will help the council promote and sustain jobs and growth by enabling local employees to easily and quickly reach employment sites.

Risks

- a) Off-highway cycle routes – significant land issues which may affect delivery programme. Significant capital costs necessitating significant, and increasing, route maintenance costs, for which there is no secure revenue funding.

b) On-highway cycle routes– reallocating general use of road space for cycling with little immediate use by cyclists, because a large number of factors influence whether people choose to cycle; which can generate some adverse public/political opinion.

Funding:

Three elements of funding support this programme:

- Council
- Direct Dft Grant “City Connect2”, administered through the West Yorkshire Local Transport Plan Partnership
- External – various as and when

A proportion of the capital budget is spent on elements of the ‘Cycling Development Work Programme’ that are not capital schemes, e.g. provision of advice/ information; general cycle promotion/ marketing; administrative support of Cycling Public Meetings etc.

Stakeholders

Programme Partners:

- The West Yorkshire Combined Authority;
- Kirklees Metropolitan Borough Council including relevant internal officers and affected Ward Councillors;
- Cycle Kirklees Consultation Group – encompassing local cycling clubs, CTC, Sustrans, members of the public, volunteer groups etc.
- Cycle Kirklees Delivery Group

Users:

- Existing commuter and leisure cyclists;
- Potential commuter and leisure cyclists who may be encouraged to cycle more with the correct provision;
- Existing and potential pedestrians;
- Residents and business who have frontages on the segregated cycle routes – it is important to make sure that they are not adversely impacted; and,
- Businesses located within a short distance of the route – it is important to encourage their employees to take advantage of the new and improved infrastructure.

Consultations undertaken

Consultations are undertaken on individual measures accordingly both internally and external to the Council.

External to the Council we consult with a wide range of individuals and partner organisations, including: White Rose Forest Partnership; Leeds City Region Local Authorities; Area Committees; Cycling England; Sustrans; CTC (nationally & locally); private sector (e.g. bike shops/ businesses); Yorkshire Forward; Natural England; British Waterways; Yorkshire Water; special interest groups (e.g. Kirklees Cycling Forum, local cycling clubs, Kirklees Bridleways Group, Spenn Valley Line Forum, Crank-it-Up); Green Business Network etc.

APPENDIX 2

Other options appraised

Alternative approaches to addressing identified issues and meeting local circumstances are considered within the scheme development process.

Sponsoring Service: Investment and Regeneration

Programme / Project Manager: Tim Lawrence

Date of submission: March 2016

Contact Officer: Steven Hanley

Assistant Director (acting): Paul Kemp

2E – Safer Roads

Casualty Reduction and Community Projects

Name and description of Programme / Project:

Casualty Reduction (70% of Yearly LTP Fund)

This programme sets out the Council’s 5 year plan to improve safety on our roads and to reduce the number of accidents that happen to members of our community on the highway network, particularly those where people are killed or seriously injured.

Community Projects (30% of Yearly LTP and Kirklees Funding)

The aim of this programme is to reduce the risk potential at locations identified by our communities and local Councillor’s through committee meetings/reports, letters, local meetings, petitions and other enquiries to promote a customer focused approach in our service delivery.

It will address significant safety or local concerns that exist across our communities including many instances where casualty numbers would not automatically justify intervention but the issues identified are important to improving the road environment for our customers.

Both local Communities and local Councillors have high expectations of the Service to deliver projects or introduce measures which address local needs and concerns by engaging with our customers and resolving issues.

Strategy

Casualty Reduction (70%)

We are currently working towards the current LTP target to reduce the number of people killed or seriously injured by 50% between 2010 and 2026 which is based on 2005-09 averages.

Casualty Reduction Targets - 2010 to 2026 (all based on 2005-09 averages)

1	Reduce total no. of casualty KSI by 50%
2	Reduce total no. of children and young people killed or seriously injured by 50% (under 16)
3	Reduce total no. of pedestrians killed or seriously injured by 50%
4	Reduce total no. of cyclists killed or seriously injured by 50%
5	Reduce total no. of PTW killed or seriously injured by 50%
6	Reduce total no. of car occupants killed or seriously injured by 50%
7	Reduce total no. of other casualty killed or seriously injured by 50%

	2005-09 ave	2026 Target	Difference
1	200.0	100.0	100.0
2	28.0	14.0	14.0
3	60.0	30.0	30.0
4	15.0	7.0	8.0
5	41.0	21.0	20.0
6	77.0	39.0	38.0
7	8.0	4.0	4.0

Within the West Yorkshire Local Transport Plan, there is a clear objective to improve safety for all road users, reduce the number and severity of road casualties and tackle problems facing vulnerable road users.

The strategy is to develop programmes of initiatives that target maximum casualty savings to maximise performance and value for investment. Education, publicity and enforcement projects also help to support these programmes.

Further casualty savings can be targeted by incorporating safety improvements into the wider service processes and programmes by embracing partnership working, within the Council and also both regionally and nationally.

The Casualty Reduction Unit continuously interrogate local personal injury accident data to identify the causation and nature of collisions within Kirklees. The main tool is to investigate locations and areas where higher rates of collisions occur and introduce improvements to the road user environment along with associated driver/user information to address the problem issues. Engineering continues to be a cost effective form of reducing casualties, but further work is being done to target road safety education, training and publicity at key locations.

Collisions however continue to be spread over longer lengths/and wider areas than previously and remaining cluster sites are proving more expensive to treat, with lower rates of return on investment, but still generating value for money and impact on casualty numbers.

Extensive and varied programmes of remedial projects continue to be developed by analysis of up to date data from personal injury collisions and over the last 5 - 10 years to identify collision cluster sites, routes and areas which offer the greatest potential and value in reducing casualties.

Community Projects (30%)

The Service has acknowledged the importance of engaging and empowering local Communities in the decision making process by involving them in consultations it will allow them to work with their communities and officers to determine priorities and future programmes.

Although many projects/measures funded from this programme area may not directly contribute to specific the progressive casualty reduction targets which drive LTP funding they do however provide community and environmental benefits associated with delivering the Council's ambition e.g.

- Improving Community cohesion
- Reducing severance caused by "traffic"
- Promoting safer and stronger communities
- Promoting a Healthy, Safe and Sustainable Environment
- Reducing risk potential

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- Promoting customer excellence

The focus and emphasis of projects/measures will be regularly reviewed to ensure they align with the Council's priorities.

Total estimated cost of programme and spend profile

Casualty Reduction

70% of the 5 year programme of LTP grant (currently £2.154m) totalling £1.529m.

Funding	2016/17	2017/18	2018/19	2019/20	2020/21	Total
LTP Grant	549,000	245,000	245,000	245,000	245,000	1,529,000

Community Projects

30% of the 5 year programme of LTP grant (currently £2.154m) totalling £625,000 and 5 year Kirklees funding of £975,000.

Funding	2016/17	2017/18	2018/19	2019/20	2020/21	Total
Kirklees	195	195	195	195	195	975
LTP Grant	205	105	105	105	105	625
Total	400	300	300	300	300	1,600

The capital charges on this Kirklees Capital investment will be:-

Funding £	2016/17	2017/18	2018/19	2019/20	2020/21	onwards
Charges	6,000	19,000	32,000	45,000	58,000	65,000

The Service cannot accommodate these costs within existing revenue budgets so they will need to be met from Central Reserves.

Timescale:

This is a 5 year programme

Individual projects will be undertaken regularly throughout the year. However, due to public consultation, scheme development, resource availability or other programmes this may not always be possible so annual over-programming of projects is necessary to ensure that a full safety programme is delivered (10% over-programme anticipated). Over-programming is not included in the above figures.

Outcomes / outputs:

Casualty Reduction

We have been working towards the 2026 targets since 2011. In this time the yearly numbers have fluctuated above and below the progressive targets, however we have seen a reduction in the number of overall KSI casualties between 2011 and 2015. Whilst only 2 of the progressive targets

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were met in 2015 they all, bar one (child KSI up 30%) saw a reduction in numbers on the 2014 casualties.

Community projects

The aim of the programme is to resolve justifiable concerns raised by communities, the public, Local Area Committees and local Councillors which are not able to be funded through other LTP/Council programme areas.

The programme allows the service to target more specific areas above and beyond the main stream casualty reduction programme. This programme targets the more vulnerable road users in local communities and offers further support to the overall casualty reduction strategy.

Hard outcomes, other than numbers of schemes are difficult to quantify. However there are casualty reduction benefits, based around reductions in the risk of accidents at sites that have been treated and the increase in public satisfaction around schemes that have been installed to deal with specific and sometimes long standing problems.

Programme – Criteria for choosing individual projects:

Casualty reduction

The Service develops a yearly programme of studies and engineering measures aimed at principally reducing KSI's in the following areas:-

- A programme of investigation and remediation works for accident cluster sites where high rates of return on accidents saved can be achieved.
- A programme to carry out investigation and remediation works where there is a spread of injury accidents and the rates of return on accidents saved are lower, but where specific accident patterns are prevalent.

Community Projects

Funding has been made available for schemes which have been identified as a result of officers scoring requests received from Councillors / members of the public / petitions etc. The scoring is done using a Cabinet Approved Matrix and any scheme scoring +4 and above is put forward for funding and further investigation into road safety measures.

Performance Measures / Indicators (criteria for success):

Casualty Reduction

Assessments are made against each individual scheme in terms of accident trends, causation factors, severity and frequency. Schemes are prioritised based on potential to reduce casualties.

Speed data can also be used to determine whether schemes have had an impact.

Where there has been damage to private property of council assets such as street lighting, then monitoring can also determine the level of improvement against predicted outcomes.

Overall performance of the programme is measured against casualty reduction targets and predictions for the end of each year.

Community Projects

A key indicator of success is the medium/long term customer/public acceptance of projects introduced within this programme. It is difficult to measure these directly as their issues are mainly perception based however, short term acceptance can be measured by the level of response to consultations and requests received after scheme completion.

Although projects are not directly targeted at reducing casualties, a gauge of this programmes success can be drawn from its contribution to a reduction in overall casualty numbers.

The responses and support from residents and ward councillors on schemes also helps to express the high expectations and levels of support for projects within this programme.

How the Programme / Project meets the Council's objectives (Vision):

Economic Resilience – In 2015 there were 1329 people injured on Kirklees Roads. The cost to society as a result of these accidents can be calculated at £65.5 million. This includes costs associated with lost output, emergency services and hospital costs, insurance costs and property damage costs. By aiming to keep people safe and reduce accidents on our roads, the programme will reduce such costs and maintain the ability for our communities to participate in social activity, education, training and employment.

Personal injury collision data is the focus of prioritising 70 % of the expenditure from this budget. The prioritisation process for the remaining monies aims to reduce congestion through better facilities to manage speeds, parking and traffic movement, as well as improving traffic issues that can impact community cohesion and segregation. It also considers the impact of projects on commerce and industry, particularly around access to premises and improving opportunities for passing trade to business premises.

Early Intervention and Prevention – This casualty reduction programme is predominately prioritised based on the potential to reduce casualties which will in turn, create safer healthier communities. By reducing hazard, perceived or otherwise, these communities will then be more empowered to embrace active travel options, recognise reduced congestion and enjoy better air quality. By creating a healthier population in Kirklees, there will be a reduction in reliance on external agencies to support them

The Community projects programme is prioritised based on Councillors and customers' requests, it will address significant safety or local concerns that exist across our communities including many instances where casualty numbers would not automatically justify intervention but the issues identified are important to improving the road environment for our customers. By progressing these schemes the risk potential for accidents will be reduced therefore early intervention and prevention of accident reduction will have been considered.

Risks

Project development is generally community led and the proposals often involve high levels of public consultation and formal legal advertising. Public reaction to proposals can be unpredictable as individuals or groups have wide ranging views on the impact of a particular solution within their community which may result in objections.

Objections often result in extended consultation and/or a Cabinet decision, causing delay whilst consensus is sought. On rare occasions projects may have to be abandoned which can lead to disappointment within sections of a community if the engagement process does not achieve an overall consensus of support.

The primary risk is that programmed schemes may not be completed or implemented within a relevant financial year. This risk is mitigated by above normal levels of over programming in this area.

Stakeholders

Stakeholders involved in decision making/consultation on initiatives are determined using the consultation matrix “Capital Scheme Approval Process” approved by Cabinet on 9 July 2003. West Yorkshire Police Authority and National Health Service, West Yorkshire casualty Reduction Partnership.

Consultations undertaken:

Consultations are undertaken using the consultation matrix “Capital Scheme Approval Process” approved by Cabinet on 9 July 2003

Other Options appraised

Casualty Reduction

The programme of investigations and projects will be complemented by publicity and education at locations and on routes where accident numbers are high or where there are specific patterns (eg. Children).

Potential lower levels of funding will require targets to be revisited and a greater risk that targeted reductions in casualties would not be achieved.

Other options for reducing casualties would be to increase funding and deploy targeted enforcement through West Yorkshire Police.

Further types of measures that could have a more immediate community impact are to increase road safety education, training and publicity. These are less effective in terms of reducing current levels of casualties in the short term, but they offer a vital tool in sustaining current levels of casualties and building on this to provide safer roads for the communities of Kirklees in the longer term. However, engineering still offers the greatest return on investment in terms of casualty reduction measures.

Community projects

Projects in this programme area arise directly from Community engagement at a local level. Before introducing projects into this programme, an alternative source of LTP funding is examined.

With project development, options are explored with communities to ensure the most cost effective solution is provided which meets the needs of local people. Also the Service will work more closely with District Committees to

- Allow better prioritisation of projects locally
- Take forward partnership working to allow more resources to be deployed to tackle problems which are clearly significant in the public's opinion.

**INVESTMENT AND REGENERATION SERVICE
BUSINESS CASE FOR PROGRAMME
WITHIN HIGHWAYS CAPITAL PLAN 2016/17 - 2020/21**

PROGRAMME AREA: Integrated Transport
2J Town Centre Car Parking

Name and description of Programme / Project

Alfred Street multi storey car park will continue to require investment to ensure it is maintained to acceptable and safe standards. The car park has 588 spaces over 10 decks/levels.

Strategy

In April 1999 a formal Consultancy Agreement between Kirklees Council and Hill Cannon was established, which included a collateral warranty, underwritten by Hill Canons insurers, which guarantees the longevity of the structure subject to their recommendations for ongoing repairs and maintenance. This agreement will expire in April 2019.

March 2015 – works were undertaken to close the top two levels (loss of 120 spaces).

Twice yearly inspections and implementation of remedial works identified

The Council has an ongoing commitment to the maintenance of the structure up to 2019.

Options currently being explored regarding future provision.

Total estimated cost

£750K (over 5 years)

Timescale

2016 to 2021

Spend profile:

A 5 year programme of £750,000 Kirklees Capital investment.

Spend profile:

Funding £	2016/17	2017/18	2018/19	2019/20	2020/21	Total
Kirklees	150,000	150,000	150,000	150,000	150,000	750,000

The capital charges on this Kirklees Capital investment will be:-

Funding £	2016/17	2017/18	2018/19	2019/20	2020/21	onwards
Charges	5,000	15,000	25,000	35,000	45,000	50,000

The Service cannot accommodate these costs within existing revenue budgets and will need to be met from central reserves

Outcomes / Outputs

Well planned and managed parking can help the town centre to achieve its economic, social and environmental objectives. A managed approach to parking supports the local economy (by making it easy for shoppers, commuters and tourists to visit the town centre and in particular the town hall and theatre).

As the second car park of choice for customers (after Kingsgate), market hall is ideally placed for customers to head off into the town centre.

Programme - Criteria for choosing individual projects

The priority in terms of car park structures is Market Hall, followed by the Bus Station. In addition the Consultancy Agreement between Kirklees Council and Hill Cannon is due to end in 2019, with little scope for extending the agreement without significant investment.

Performance Measures/Indicators (criteria for success)

- Occupancy
- Income
- Maintainability
- Environmental
- Safer parking award

How the Programme / Project meets the Council’s objectives (Links to Vision)

The programme ambitious vision of thinking big – wanting to become a new council, which means:

- supporting communities to do more for themselves and each other
- keeping vulnerable people safe and helping them to stay in control of their lives
- providing services – but focusing on the things that only the Council can do.

<p>Early Intervention and Prevention</p>	<ul style="list-style-type: none"> • Improve and provide better transport infrastructure • Raise the profile of public transport by working with the Operators • Create quality places where people are the priority
<p>Economic Resilience</p>	<ul style="list-style-type: none"> • Ensuring our town centres are safe, accessible and well connected to enable people to move around easily and within a pleasant environment. • Encourage town centres to thrive by making the physical and the natural environment more attractive to shoppers and new investment.

Risks

- Car park owners/operators have a duty of care to maintain their assets in a safe condition. This is a requirement of the Occupiers’ Liability Act 1957 and the Occupiers’ Liability Act 1984.
- Failure to maintain the car park will lead to further deterioration of the car park to the point of closure. The top two levels were closed off in 2015 to prevent/reduce further water ingress into the structure.
- Loss of income due to increase periods of maintenance works.

APPENDIX 2

Stakeholders

Town centre businesses, public, visitors to the Town hall, theatre, university

Consultations undertaken

The level and type of consultations varies subject to the nature and scope of works and likely impact.

Other options appraised

Proposals beyond 2019 are to be considered. In the interim twice yearly inspection and identified remedial works continue to be undertaken.

Sponsoring Service: Investment and Regeneration

Programme / Project Manager: Paul Hawkins

Date of submission: March 2016

Contact Officer: Paul Hawkins

Assistant Director: Kim Brear

**PLACE - INVESTMENT AND REGENERATION
MARCH 2016
BUSINESS CASE FOR PROGRAMME
WITHIN HIGHWAYS CAPITAL PLAN 2016/17 - 2020/21**

**PROGRAMME AREA: INTEGRATED TRANSPORT
2K - FLOOD MANAGEMENT AND DRAINAGE IMPROVEMENTS**

Name and description of Programme/Project

Flood Management and Drainage Improvements

Investigation of drainage related customer service requests, feedback from the road gully emptying operation and proposals from drainage/flooding investigations, form a programme of work to improve the capacity and efficiency of the existing highway drainage infrastructure. Works in this programme area complement revenue-funded drainage maintenance work, with a balance of maintaining the efficient operation of the existing drainage network and identifying cost-effective capacity improvements to the system, where necessary.

The Councils statutory responsibility for local flood management requires the Council to develop a programme of flood mitigation measures which could be funded through the Environment Agency's national and local funding programmes. The EA's partnership approach encourages "match funding" to improve the likelihood of receiving national funding. The Council has been successful over the last 2-3 years using council capital to secure substantial external funding for flood mitigation schemes and initiatives. Typically, the return on the council capital contribution has been around 4 to 1.

Strategy

The Council has legal obligations under the Flood and Water Management Act 2010 to manage local flood risk and these have been outlined in the Kirklees Flood Risk Management Strategy approved by Cabinet in January 2013. The Council as Highway Authority has a legal duty to reduce flooding from ineffective highway drainage. The Councils formal Flood Strategy has a variety of measures which rely on council capital funding to help reduce flood risk across the district.

Total estimated cost

A 5 year programme of £2,250,000

Spend profile:

Funding £	2016/17	2017/18	2018/19	2019/20	2020/21	Total
Kirklees	450,000	450,000	450,000	450,000	450,000	2,225,000

The capital charges on this Kirklees Capital investment will be:

Funding £	2016/17	2017/18	2018/19	2019/20	2020/21	onwards
Charges	15,000	45,000	75,000	105,000	135,000	150,000

The Service cannot accommodate these costs within existing revenue budgets and will need to be met from central reserves.

Timescale

5years

Spend profile

Works will be undertaken throughout each year in accordance with the above programme.

Outcomes/Outputs

To improve the safety of the public highway network for all road users. To reduce the risk of flooding to residential and business properties.

Programme - Criteria for choosing individual projects

Drainage Improvements - The programme is a combination of reactive and planned work, generally made up of several hundred “jobs” a year. The bulk of the programme is developed several weeks in advance of the work, carrying out immediate, urgent works as a priority.

Flood Management – The Council is carrying out ongoing investigation and flood risk analysis work which highlights the areas in the district at highest risk of flooding. This work identifies and prioritises a programme of schemes that could attract EA funding using with match funding from this capital budget.

Performance Measures/Indicators (criteria for success)

Drainage Improvements – The Council maintains a record of where flooding is likely to cause problems for road users and residents and this is used to prioritise improvements to the highway drainage system.

Flood Management - Performance measures are included in the Local Flood Strategy to demonstrate reduced flooding in the highest risk areas. Progress against these measures is assessed annually through the Councils Overview and Scrutiny process.

How the Programme/Project meets the Council’s objectives (Links to Vision)

The programme contributes to ensuring that towns and villages are safe. It is responsive to local needs, achieving outcomes for local people by resolving local flooding problems.

Risks

The highway drainage system is generally 100-150 years old and is in a deteriorating condition. Lack of continuing investment in its efficient operation will result in a reduced capacity to carry floodwater and an increase in the risk of local flooding. Climate change will increase the frequency and severity of future flooding, increasing general flood risk across the district. The Council’s investment in drainage improvement and flood mitigation will help to reduce this risk.

Stakeholders

The vast majority of works are carried out following requests from the local communities, members and road users. Responsibility for necessary works is often discussed and agreed with the councils flood management partners, the Environment Agency and Yorkshire Water.

APPENDIX 2

Consultations undertaken

The small-scale, unobtrusive nature of the drainage improvement work doesn't justify extensive consultations. Flood mitigation projects will be developed with local community/member consultation and support.

Other options appraised

Do Nothing – The frequency of flooding will increase

Sponsoring Service: Investment and Regeneration

Programme/Project Manager: Tom Ghee

Date of submission: March 2016

Contact Officer: Tom Ghee

Assistant Director: Kim Brear