

APPENDIX 1

Lead Officer	Programme	Capital code	Ward	Expected start date	Expected end date (practical completion)	Funding	Expected total cost of the 2yr project £000's	2020/21 Budget £000's	2021/22 Budget £000's	2 Yr Total £000's
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HIGHWAYS CAPITAL PLAN SUMMARY 2020/21 to 2021/22

Total Planning Allocation
Borrowing
Self/Service Funded
Grant/Contribution
Receipts

34970	18980	15990	34970
18560	10280	8280	18560
0	0	0	0
16410	8700	7710	16410
0	0	0	0

ASSET MANAGEMENT										
Dan Smith	1A - Principal Roads									
	Principal Road Surfacing Dressing Programme	C.61131		01/04/2020	31/03/2022	1,100	550	550		1,100
	Pre Surface dressing patching	C.61132		01/04/2020	31/03/2022	440	220	220		440
	SCRIM deficient sites	C.62860		01/04/2020	31/03/2021	100	100			100
	A62 Leeds Road, Huddersfield	C.64421		01/04/2020	31/03/2022	495	495	0		495
	A62 Castlegate, Huddersfield	C.64551		01/04/2020	31/03/2021	435	435			435
	A62 Queensgate, Huddersfield	C.65325		01/04/2020	31/03/2021	500	0	500		500
	A62 Huddersfield Road, Birstall	C.65326		01/04/2020	31/03/2021	200	200			200
	A653 Leeds Road, Shaw Cross			01/04/2021	31/03/2022	200		200		200
	A616 Sheffield Road, New Mill			01/04/2021	31/03/2022	100		100		100
	A644 Huddersfield Road, Ravensthorpe			01/04/2021	31/03/2022	370		370		370
	Schemes to be identified			01/04/2021	31/03/2022	515	305	210		515
	A6024 Woodhead Road Landslip			01/04/2021	31/03/2022					
	Priority footway programme									
	A641 / A6107 Bradley Bar roundabout	C.64986		01/04/2020	31/03/2021	45	45			45
	footway schemes to be identified					500	250	250		500
				01/04/2020	31/03/2022					
						B	0	0	0	0
						G	5,000	2,600	2,400	5,000
						T	5,000	2,600	2,400	5,000
Dan Smith	1B - Roads Connecting Communities									
	B & C Road Surface Dressing Programme	C.61178		01/04/2020	31/03/2022					
	Pre surface dressing patching	C.61179		01/04/2020	31/03/2022	420	210	210		420
	B6432 Firth Street, Huddersfield	C.64091		01/04/2020	31/03/2021	500	250	250		500
	Queen Street South, Huddersfield	C.65327		01/04/2020	31/03/2021	340	340			340
	Mill Street East, Dewsbury	C.65328		01/04/2020	31/03/2021	54	54			54
	Peel Street, Marsden	C.65329		01/04/2020	31/03/2021	405	405			405
	C557 Blackmoorfoot Road			01/04/2020	31/03/2021	100	100			100
	C565 Upper Lane Emley			01/04/2020	31/03/2021	225	225			225
	C566 Leys Lane/Park Lane Emley			01/04/2021	31/03/2022	225		225		225
	Schemes to be identified			01/04/2021	31/03/2022	200		200		200
				01/04/2021	31/03/2022	120		120		120
	Proprietary Surface treatments to be identified			01/04/2020	31/03/2021	89	89			89
	Priority footway programme			01/04/2020	31/03/2022	175	105	70		175
						B	0			
						G	2,853	1,778	1,075	2,853
						T	2,853	1,778	1,075	2,853
Dan Smith	1C - Unclassified Roads									
	Locality based U Roads Improvements			01/04/2020	31/03/2022	10,000	5,000	5,000		10,000
	Leymoor Road, Golcar	C.64102		01/04/2020	31/03/2021	200	200			200
	Bent Ley Road, Meltham	C.64383		01/04/2020	31/03/2021	120	120			120
	White Gate Road, Cartworth Moor			01/04/2020	31/03/2021	152	152			152
	Heys Lane Slaithwaite			01/04/2020	31/03/2021	140	140			140
	Hoyle House Fold, Linthwaite			01/04/2020	31/03/2021	110	110			110
	Crossley Lane Mirfield			01/04/2021	31/03/2022	120		120		120
	Cambridge Road / Clare Hill, Huddersfield	C.64893		01/04/2021	31/03/2022	150		150		150
	Cote Lane/Greave Road Hade Edge			01/04/2020	31/03/2021	125	125			125
	Highlands Ave / Highcroft Cres, Almondbury			01/04/2020	31/03/2021	300	300			300
	Woodsome Estate, Batley			01/04/2020	31/03/2021	90	90			90
	St Paul's Road, Kirkheaton	C.64904		01/04/2020	31/03/2021	100	100			100
	Cartworth Moor Road			01/04/2020	31/03/2021	95	95			95
	Binn Lane Marsden			01/04/2020	31/03/2021	40	40			40
	Proprietary surface treatment schemes to be identified			01/04/2020	31/03/2022	200	100	100		200
	Upper Road Batley			01/04/2021	31/03/2022	125		125		125
	Reddish Road			01/04/2021	31/03/2022	100		100		100
	Market Place Slaithwaite			01/04/2021	31/03/2022	20		20		20
	Underbank Old Road Holmfirth			01/04/2021	31/03/2022	105		105		105
	Flush House Lane Holmbridge			01/04/2021	31/03/2022	85		85		85
	Serpentine Road, Cleckheaton	C.64901		01/04/2021	31/03/2022	60		60		60
	Fallhouse Lane/Fixby Lane			01/04/2021	31/03/2022	150		150		150
	Back Lane Fixby			01/04/2021	31/03/2022	45		45		45
	Cliff Road Holmfirth			01/04/2021	31/03/2022	145		145		145
	Nether Moor Road			01/04/2021	31/03/2022	50		50		50
	Robertown Lane			01/04/2021	31/03/2022	140		140		140
	Dark Lane Batley			01/04/2021	31/03/2022	50		50		50
	Longlands Road/Royd Street/Hill Top Road			01/04/2021	31/03/2022	230		230		230
	Bradley Mills Road			01/04/2021	31/03/2022	200	100	100		200
	LHMG Rollover additional grant work	C.64748								
	U Road Patching	C.64298		01/04/2020	31/03/2021	150	150			150
	U Road Surface Dressing	C.64299		01/04/2020	31/03/2021	200	200			200
	Pavement repairs			01/04/2020	31/03/2022	370	120	250		370
	Wasp Nest Rd / Mead Street, Birkby	C.64906		01/04/2020	31/03/2021	20	20			20
	Crosland Factory Lane, South Crosland	C.64728		01/04/2020	31/03/2021	20	20			20
	City Fibre	C.65010								
	Cow Heys	C.64895		01/04/2020	31/03/2021	65	65			65
	Schemes to be identified			01/04/2021	31/03/2022	100		100		100
				01/04/2020	31/03/2022					
						B	13,060	6,530	6,530	13,060
						G	1,312	717	595	1,312
						T	14,372	7,247	7,125	14,372
Farhad Khatibi	1D - Structures									
	Principal Inspections (80254)	C.61211		01/04/2020	31/03/2022					
	General Inspections (81837)	C.61212		01/04/2020	31/03/2022		150	300		
	Un-programmed Inspections (82424)	C.61218		01/04/2020	31/03/2022		50	200		
	Structures Interim Measures (80622)	C.61221		01/04/2020	31/03/2022		5	5		
	Structures Assessments (2319)	C.61222		01/04/2020	31/03/2022		5	5		
	Third Party Liaisons	C.61224		01/04/2020	31/03/2022		30	50		
				01/04/2020	31/03/2022		15	15		

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	Abnormal Load Movements (83715)	C.61225		01/04/2020	31/03/2022			2	3	
	Assett Management	C.61227		01/04/2020	31/03/2022			75	150	
	Wall Surveys (80619)	C.64258		01/04/2020	31/03/2022			1	1	
	Retaining Walls	C.61216		01/04/2020	31/03/2022			50	100	
	Reactive Wall Maintenance	C.62307		01/04/2020	31/03/2022			100	175	
	Minor Structural Maintenance	C.61210		01/04/2020	31/03/2022			100	175	
	Bridge Strategy (8170)	C.61217		01/04/2020	31/03/2022			1	1	
	Future Design Works (80440)	C.61223		01/04/2020	31/03/2022			5	20	
	Haigh Culvert Replacement K1227	C.64988		01/04/2020	31/03/2021			44		
	Thick Hollins Bridge Culvert	C.62517		01/04/2020	31/03/2021			232		
	Mill Moor Road Culvert, Meltham	C.62518		01/04/2020	31/03/2021			60		
	Royd St Bridge, Milnsbridge	C.64676		01/04/2020	31/03/2021			90		
	Willow Lane Bridge, Birkby	C.64677		01/04/2020	31/03/2021			95		
	South View Culvert K1227	C.64999		01/04/2020	31/03/2021			50		
	Lover Clough Culvert K1051	C.65000		01/04/2020	31/03/2021			40		
						B	0			
						G	2,400	1,200	1,200	2,400
						T	2,400	1,200	1,200	2,400
Katherine Hunt	1F Street Lighting Replacement Strategy									
	BUDGET HOLDING CODE	C.60911		01/04/2020	31/03/2022		200	150	50	200
	HM81568 SLPROGDEVELO	C.60919		01/04/2020	31/03/2022		120	90	30	120
	Almondbury 2016 - LED upgrade	C.63892		01/04/2020	31/03/2022		160	120	40	160
	Ashbrow 2016 - LED upgrade	C.63893		01/04/2020	31/03/2022		160	120	40	160
	Batley East 2016 - LED upgrade	C.63894		01/04/2020	31/03/2022		160	120	40	160
	Batley West 2016 - LED upgrade	C.63895		01/04/2020	31/03/2022		160	120	40	160
	Birstall & Birkenshaw 2016 - LED upgrad	C.63896		01/04/2020	31/03/2022		160	120	40	160
	Cleckheaton 2016 - LED upgrade	C.63897		01/04/2020	31/03/2022		160	120	40	160
	Colne Valley 2016 - LED upgrade	C.63898		01/04/2020	31/03/2022		160	120	40	160
	Crosland Moor & Netherton 2016 - LED upg	C.63899		01/04/2020	31/03/2022		160	120	40	160
	Dalton 2016 - LED upgrade	C.63900		01/04/2020	31/03/2022		160	120	40	160
	Denby Dale 2016 - LED upgrade	C.63901		01/04/2020	31/03/2022		160	120	40	160
	Dewsbury East 2016 - LED upgrade	C.63902		01/04/2020	31/03/2022		160	120	40	160
	Dewsbury South 2016 - LED upgrade	C.63903		01/04/2020	31/03/2022		160	120	40	160
	Dewsbury West 2016 - LED upgrade	C.63904		01/04/2020	31/03/2022		160	120	40	160
	Golcar 2016 - LED upgrade	C.63905		01/04/2020	31/03/2022		160	120	40	160
	Greenhead 2016 - LED upgrade	C.63906		01/04/2020	31/03/2022		160	120	40	160
	Heckmondwike 2016 - LED upgrade	C.63907		01/04/2020	31/03/2022		160	120	40	160
	Holme Valley North 2016 - LED upgrade	C.63908		01/04/2020	31/03/2022		160	120	40	160
	Holme Valley South 2016 - LED upgrade	C.63909		01/04/2020	31/03/2022		160	120	40	160
	Kirkburton 2016 - LED upgrade	C.63910		01/04/2020	31/03/2022		160	120	40	160
	Lindley 2016 - LED upgrade	C.63911		01/04/2020	31/03/2022		160	120	40	160
	Liversedge & Gomersal 2016 - LED upgrade	C.63912		01/04/2020	31/03/2022		160	120	40	160
	Mirfield 2016 - LED upgrade	C.63913		01/04/2020	31/03/2022		160	120	40	160
	Newsome 2016 - LED upgrade	C.63914		01/04/2020	31/03/2022		160	120	40	160
				01/04/2020	31/03/2022	B	4,000	3,000	1,000	4,000
						G	0			
						T	4,000	3,000	1,000	4,000
Dan Smith	1J - Unadopted Roads			01/04/2020	31/03/2022					
	Schemes to identify			01/04/2020	31/03/2022		100	50	50	50
						B	100	50	50	100
						G	0			
						T	100	50	50	100

Maintenance Total	T	28,725	15,875	12,850	28,725
External Funding	T	11,565	6,295	5,270	11,565
Net Maintenance Total	T	17,160	9,580	7,580	17,160

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INTEGRATED TRANSPORT			
Tim Lawrence	2A - Integrated Public Transport		
	General Scheme Development	C.61008	
	Bus Hotspots	C.63363	

IT Total		T	6,245	3,105	3,140	6,245
External Funding		T	4,845	2,405	2,440	4,845
Net IT Total		T	1,400	700	700	1,400

GRAND TOTAL

Gross Programme Total	34,970	18,980	15,990	34,970
External Funding	16,410	8,700	7,710	16,410
Net Programme Total	18,560	10,280	8,280	18,560

External Funding Summary

LTP Maintenance Needs Grant	4921	4921	9842
LTP Maintenance Incentive Grant (Band 2)			
LTP Maintenance Incentive Grant (Band 3)	1025		1025
Dft Pothole Grant	349	349	698

LTP IT Grant ***	1444	1479	2923
WYCA UTMG upgrades	391	391	782
WYCA UTMG asset refurbishment programme	340	340	680
Environment Agency	230	230	460
Developer Contributions			

Total	8700	7710	16410
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