

# Capital Investment Plan

**4 Year Plan 2012/13 - 2015/16**  
inclusive of rolled over funds from 2011/2012





**CAPITAL INVESTMENT PLAN - 2012/13 to 2015/16**

**OVERALL EXPENDITURE SUMMARY**

<b>Service Area</b>	<b>2012/13</b>	<b>2013/14</b>	<b>2014/15</b>	<b>2015/16</b>
	£000's	£000's	£000's	£000's
<b>Children &amp; Young People</b>	40,216	13,635	24,724	32,474
<b>Wellbeing and Communities</b>	6,414	21,939	9,329	570
<b>Place</b>	79,722	60,136	36,865	35,273
<b>Resources</b>	10,899	3,762	3,177	5,161
<b>CONTINGENCY</b>				
-General	1,000	1,000	1,000	1,000
-Corporate Policy Initiatives	16,274	-1,500	0	0
<b>SUB TOTAL</b>	<b>154,525</b>	<b>98,972</b>	<b>75,095</b>	<b>74,479</b>
<b>HOUSING (PUBLIC SECTOR) - PFI Partners Capital Expenditure</b>	<b>34,063</b>	<b>28,109</b>	<b>503</b>	<b>237</b>
<b>TOTAL</b>	<b>188,588</b>	<b>127,081</b>	<b>75,598</b>	<b>74,716</b>



## CAPITAL INVESTMENT PLAN - 2012/13 to 2015/16

### FUNDING SUMMARY

This summarises funding requirement for authorised programmes				
Service Area	2012/13	2013/14	2014/15	2015/16
	£000's	£000's	£000's	£000's
<b>Total Planning Allocations</b>	154,525	98,972	75,095	74,479
<b>PFI Partner Capital Expenditure</b>	34,063	28,109	503	237
<b>TOTAL FUNDING REQUIREMENT</b>	<b>188,588</b>	<b>127,081</b>	<b>75,598</b>	<b>74,716</b>
<b>Funded by...</b>				
<b>Direct/Earmarked Contributions to Schemes</b>				
Capital Grants / Contributions				
- In year	31,161	21,478	19,705	19,755
- Funding brought forward from previous year	16,269	759	609	459
- Funding carried down to following year	-759	-609	-459	-349
Earmarked Capital Receipts	5,647	1,867	12,770	10,272
Service Funded Prudential Borrowing	23,716	-1,064	3,564	6,236
Revenue Contributions (HRA)	2,717	2,781	2,781	2,846
Reserves (HRA)	26,449	27,035	13,659	12,878
<b>Pooled resources</b>				
Non Earmarked Capital Receipts	4,000	4,000	4,000	4,000
Other Borrowing				
- Corporate Prudential Borrowing	45,325	42,725	18,466	18,382
Long Term Liabilities - PFI*	34,063	28,109	503	237
<b>TOTAL</b>	<b>188,588</b>	<b>127,081</b>	<b>75,598</b>	<b>74,716</b>

\* This represents the liability for partner capital investment in the Excellent Homes for Life PFI project

**SERVICE AREA:**

**4 YEAR PLAN FROM/TO:**

**LINKS WITH REVENUE ACTIVITY/SERVICE:**

**DIRECTORATE FOR CHILDREN & YOUNG PEOPLE**

2012/13 to 2015/16

**DIRECTORATE FOR CHILDREN & YOUNG PEOPLE**

Project Name / Location	Funding Stream	Project Works	Ward	Start date	Expected end date (practical completion)	Expected total cost of the project
<b>Batley Business and Enterprise College</b>						
	Capital Maintenance for Schools and Children's Centres	Replace boiler plant, associated equipment and controls	C	Jul-12	Oct-12	350
	Capital Maintenance for Schools and Children's Centres	Replace windows to elevations S02,05,08,29	C	Jul-12	Oct-12	41
<b>Beech J I &amp; EY School</b>						
	Capital Maintenance for Schools and Children's Centres	Reroofing pitched roof 01	N	Jul-12	Sep-12	100
<b>Birkby I and N School</b>						
	New Pupil Places (BASIC NEED)	Provision of modular accommodation to address basic need	O	Jul-12	Aug-12	325
<b>Birkenshaw CE (C) F and N</b>						
	Capital Maintenance for Schools and Children's Centres	Reroof Southcroft Building	E	Jul-12	Sep-12	115
<b>Brockholes CE (VC) J and I School</b>						
	Capital Maintenance for Schools and Children's Centres	Replace roofs 01,02,03,04 and 05 including replacement fascias/bargeboards	Q	Jul-12	Sep-12	194
<b>Bywell CE (C) Junior School</b>						
	Capital Maintenance for Schools and Children's Centres	Demolish cold water storage tanks	K	Jul-12	Sep-12	20
	Capital Maintenance for Schools and Children's Centres	Kitchen refurbishment	K	Jul-12	Sep-12	130
<b>Chickenley Community J I and N School</b>						
	Capital Maintenance for Schools and Children's Centres	Re-roofing programme - Phase 3 - roofs 1, 2, 3, 6 & 8	K	Jul-12	Sep-12	115
<b>Dalton School</b>						
	Capital Maintenance for Schools and Children's Centres	(a) Remedial works to ceilings and (b) replace cast iron radiators and one pipe system.	I	Jul-12	Sep-12	100
<b>Dryclough CE(VC) I &amp; N</b>						
	New Pupil Places (BASIC NEED)	Provision of ICT (16K) plus funds to cover remaining works occurring on site	H	Oct-11	May-12	129
<b>Earlsheaton Infant School</b>						
	Capital Maintenance for Schools and Children's Centres	Re-roofing programme - phase 3 - replace roofs 09a, 05a, 05b and 06.	K	Jul-12	Sep-12	69
<b>East Bierley CE (VC) First School</b>						
	Capital Maintenance for Schools and Children's Centres	Enabling works for the replacement of the heating system including fan convectors, radiators, LST radiators, heating distribution pipe work and the provision of new automatic controls.	E	Jul-12	Sep-12	20

2012/13 Budget	2013/14 Budget	2014/15 Budget	2015/16 Budget	4 yr total
£000s	£000s	£000s	£000s	£000s
350	0	0	0	350
31	0	0	0	31
100	0	0	0	100
325	0	0	0	325
58	0	0	0	58
181	0	0	0	181
16	0	0	0	16
130	0	0	0	130
115	0	0	0	115
86	0	0	0	86
129	0	0	0	129
63	0	0	0	63
20	0	0	0	20

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Project Name / Location	Funding Stream	Project Works	Ward	Start date	Expected end date (practical completion)	Expected total cost of the project
	New Pupil Places (BASIC NEED)	Provision of modular accommodation and internal remodelling	E	Jul-12	Aug-12	240
<b>Eastborough J I and N School</b>	Capital Maintenance for Schools and Children's Centres	DDA - Improved Access	K	Jul-12	Sep-12	40
<b>Fairfield Special School</b>	Miscellaneous Projects / Programmes	Specialist College works	P	TBD	TBD	20
<b>Fixby J and I School</b>	Capital Maintenance for Schools and Children's Centres	Replace windows to elevations 10, 13 and 14	B	Jul-12	Sep-12	15
<b>Flockton CE (VC) First School</b>	Capital Maintenance for Schools and Children's Centres	Replace existing cast iron radiators with new low surface temperature radiators and replace the heating distribution system.	S	Jul-12	Sep-12	74
<b>Gilthwaites First</b>	Section 106 Funding - Development Cumberworth Lane	Extension to existing school	J	complete	Complete	215
<b>Golcar J I and N School</b>	Capital Maintenance for Schools and Children's Centres	Re-roof roof 1 of the main school.	N	Jul-12	Sep-12	131
	Capital Maintenance for Schools and Children's Centres	Replace windows to all elevations in nursery building	N	Jul-12	Sep-12	15
<b>Gomersal CE (VC) Middle School</b>	New Pupil Places (BASIC NEED)	Remodelling and refurbishment of former middle school building to create primary school	U	Jul-12	May-13	1500
<b>Gomersal St Mary's CE(A) F&amp;N</b>	New Pupil Places (BASIC NEED)	Minor adaptations to kitchen / storage	U	Jul-12	Aug-12	50
<b>Grange Moor Primary</b>	Capital Maintenance for Schools and Children's Centres	Urgent replacement / repairs to windows and roof flashings	R	pring 12	Spring 12	30
<b>Hanging Heaton CE(CV) J and I School</b>	Capital Maintenance for Schools and Children's Centres	Provide new boiler plant, associated pipe work and controls plus provide new water heating system.	K	Apr-12	Jun-12	63
<b>Headfield CE (VC) Junior</b>	New Pupil Places (BASIC NEED)	Remaining commitments following major demolition, extension, remodelling and refurbishment works plus extensive external landscaping.	L	On site	Feb-12	6580
	Capital Maintenance for Schools and Children's Centres	Potential costs associated with the Victorian Annexe.	L	Apr-12	Mar-13	100
<b>High Bank J I &amp; N School</b>						

2012/13 Budget	2013/14 Budget	2014/15 Budget	2015/16 Budget	4 yr total
£000s	£000s	£000s	£000s	£000s
240	0	0	0	240
35	0	0	0	35
20	0	0	0	20
8	0	0	0	8
72	0	0	0	72
76	0	0	0	76
131	0	0	0	131
5	0	0	0	5
1500	0	0	0	1500
50	0	0	0	50
22	0	0	0	22
43	0	0	0	43
258	0	0	0	258
100	0	0	0	100

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Project Name / Location	Funding Stream	Project Works	Ward	Start date	Expected end date (practical completion)	Expected total cost of the project
	Capital Maintenance for Schools and Children's Centres	Replace fan convectors and distribution system and replace Hoval combination boiler	U	Jul-12	Sep-12	166
<b>Hightown School</b>						
	Capital Maintenance for Schools and Children's Centres	Electrical rewire including ceiling remedial works / new suspended ceilings and replacement of the fire alarm.	F	Jul-12	Sep-12	168
<b>Honley CE (VC) Junior School</b>						
	Capital Maintenance for Schools and Children's Centres	Re-roof	Q	Jul-12	Sep-12	220
<b>Hopton Primary School</b>						
	Section 106 Funding - Development (Ledgard Bridge Mills, M	Provision of modular accommodation	V	Summer 12	Autumn 12	43
	Capital Maintenance for Schools and Children's Centres	Remedial works to dry rot	V	Jul-12	Sep-12	22
<b>Howard Park Community School</b>						
	Capital Maintenance for Schools and Children's Centres	Remaining financial commitments for the new build Howard Park Community School	F	Complete	Complete	1072
<b>Hyrstmount Junior school</b>						
	Capital Maintenance for Schools and Children's Centres	Whole school rewire Phase 2	C	Jul-12	Sep-12	134
<b>Kirkburton Middle School</b>						
	Capital Maintenance for Schools and Children's Centres	Re-roofing programme - Phase 1 - Re-roof roofs 01, 12, 12a and 13 including roof lights / UPVC windows	S	Jul-12	Sep-12	75
	Capital Maintenance for Schools and Children's Centres	Replacement fan convectors and radiators.	S	Jul-12	Sep-12	210
<b>Knowles Hill I&amp;N School</b>						
	Capital Maintenance for Schools and Children's Centres	Replace the main boiler plant and equipment; replace heating distribution system and install new low surface temperature radiators; replace kitchen boiler with new DHW system; replace boiler and heating distribution system in the nursery.	M	Jul-12	Oct-12	185
<b>Lepton CE (VC) J I and N School</b>						
	Capital Maintenance for Schools and Children's Centres	Whole school electrical rewire and replacement of calorifiers	A	Jul-12	Sep-12	275
<b>Longley Special School</b>						
	Capital Maintenance for Schools and Children's Centres	Phase 4 of site refurbishment programme consisting of the following works to the 1960s Block - (a) re-wire of the building (b) replacement of fan convectors and (c) re-roof	W	Apr-12	Sep-12	807
<b>Manorfield I &amp; N</b>						

2012/13 Budget	2013/14 Budget	2014/15 Budget	2015/16 Budget	4 yr total
£000s	£000s	£000s	£000s	£000s
151	0	0	0	151
164	0	0	0	164
220	0	0	0	220
43	0	0	0	43
22	0	0	0	22
1072	0	0	0	1072
126	0	0	0	126
75	0	0	0	75
150	0	0	0	150
172	0	0	0	172
271	0	0	0	271
589	0	0	0	589

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Project Name / Location	Funding Stream	Project Works	Ward	Start date	Expected end date (practical completion)	Expected total cost of the project
	Section 106 Funding - Development Occupation Lane, Dewsbury	Small extension / internal remodelling	D	turn 12	Winter 13	119
	Capital Maintenance for Schools and Children's Centres	Replace heating distribution pipe work	D	Jul-12	Sep-12	250
<b>Marsden I and N School</b>						
	Capital Maintenance for Schools and Children's Centres	Re-roofing works - phase 1	G	Jul-12	Sep-12	50
<b>Marsden Junior School</b>						
	Capital Maintenance for Schools and Children's Centres	Re-roofing programme - Phase 1 - Re-roof 10 and repair lath and plaster ceilings.	G	Jul-12	Sep-12	53
<b>Millbridge J I &amp; N</b>						
	Capital Maintenance for Schools and Children's Centres	Upgrade boiler plant and zoning	P	Apr-12	Jun-12	89
<b>Mount Pleasant J I &amp; N</b>						
	New Pupil Places (BASIC NEED)	Extension to playground to address basic need issues	H	Jul-12	Aug-12	50
	Capital Maintenance for Schools and Children's Centres	Extensive re-roofing programme including roofs 01, 02, 03, 03pg, 04, 05pg, 06pg, 09pg, repairs to roof 12, 15, 16, 17, 19, 20, 21, 22, 23, 24, 25, 26, 27 and 28 including gutters.	H	Jul-12	Nov-12	363
<b>Netherhall Learning Campus</b>						
	Studio School	Creation of a Studio School through new build / remodelling works	I	mmmer 12	Spring 13	3,750
<b>Netherton I and N School</b>						
	Capital Maintenance for Schools and Children's Centres	Installation of new Fire alarm	H	Apr-12	May-12	19
<b>Newsome Junior School</b>						
	Capital Maintenance for Schools and Children's Centres	Replace existing boilers, pipe work, equipment and controls; replace existing fan convectors, radiators and heating distribution pipe work with new; replace hot and cold water system; replace gas distribution system.	W	Jul-12	Oct-12	233
<b>Nields J I &amp; N School</b>						
	Capital Maintenance for Schools and Children's Centres	Rewire Kitchen	G	Jul-12	Sep-12	22
<b>Norristhorpe J and I School</b>						
	Capital Maintenance for Schools and Children's Centres	DDA - Improved Access and Ramping	P	Jul-12	Sep-12	80
	Capital Maintenance for Schools and Children's Centres	Replacement modular building	P	May-12	Jul-12	90
<b>Overthorpe CE (VC) JI&amp;N School</b>						
	Capital Maintenance for Schools and Children's Centres	Whole school rewire - Phase 2	L	Jul-12	Sep-12	157
<b>Pentlands I &amp; N</b>						
	New Pupil Places (BASIC NEED)	Site consolidation	L	mmmer 12	mmmer 12	95
<b>Purlwell I and N School</b>						
	Capital Maintenance for Schools and Children's Centres	Replace boiler plant	C	May-12	Jun-12	154

2012/13 Budget	2013/14 Budget	2014/15 Budget	2015/16 Budget	4 yr total
£000s	£000s	£000s	£000s	£000s
119	0	0	0	119
250	0	0	0	250
50	0	0	0	50
47	0	0	0	47
88	0	0	0	88
50	0	0	0	50
323	0	0	0	323
3,750	0	0	0	3,750
14	0	0	0	14
225	0	0	0	225
22	0	0	0	22
75	0	0	0	75
90	0	0	0	90
128	0	0	0	128
95	0	0	0	95
250	0	0	0	250



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Project Name / Location	Funding Stream	Project Works	Ward	Start date	Expected end date (practical completion)	Expected total cost of the project
	Capital Maintenance for Schools and Children's Centres	Re-roofing programme - phase 2 - Re-roof areas 7e, 7f and 7g.	C	Jul-12	Sep-12	170
<b>Ravensthorpe CE (VC) Junior School</b>						
	Capital Maintenance for Schools and Children's Centres	Replace heating distribution system including zone control	M	Jul-12	Dec-12	250
	Capital Maintenance for Schools and Children's Centres	Re-roof pitched roofs 02, 04, 05, 07 and 09.	M	Jul-12	Dec-12	181
<b>Rowley Lane J I and N School</b>						
	New Pupil Places (BASIC NEED)	Provision of modular village and refurbishment of existing main school building	A	Jan-12	Sep-12	1815
<b>Scholes Village Primary School</b>						
	New Pupil Places (BASIC NEED)	Remaining commitments following major extension, remodelling and refurbishment works to create a primary school	F	On site	Apr-12	2100
<b>Scissett Middle</b>						
	Section 106 Funding - Development Wakefield Road, Scissett	Works to be determined	J	TBD	TBD	85
	Capital Maintenance for Schools and Children's Centres	Replace oil fired boiler and oil store with new gas fired boilers including a new gas main and the replacement of the water services pipe work	J	Jul-12	Oct-12	215
	Capital Maintenance for Schools and Children's Centres	Re-roofing programme - phase 1 - replace roofs 01,16,17,21 and 22.	J	Jul-12	Oct-12	150
<b>Shaw Cross I and N School</b>						
	Capital Maintenance for Schools and Children's Centres	Replace nursery emitters and associated pipe work with low surface temperature radiators .	K	Jul-12	Sep-12	34
	Capital Maintenance for Schools and Children's Centres	DDA - works required to meet the needs of specific pupils	K	Jul-12	Sep-12	40
<b>Spen Valley Sports College</b>						
	Capital Maintenance for Schools and Children's Centres	Complete roofing works and curtain walling carried forward from Phase 1	U	Jul-12	Sep-12	180
<b>St Johns CE (VC) Infant School</b>						
	Capital Maintenance for Schools and Children's Centres	Re-roofing on roofs 1 to 12	M	Jul-12	Sep-12	109
<b>St Thomas' CE (VC) Primary School</b>						
	Capital Maintenance for Schools and Children's Centres	Re-roof roofs 24 & 25	S	Jul-12	Sep-12	75
<b>Thornhill J and I School</b>						
	Capital Maintenance for Schools and Children's Centres	Re-roof 01a & 01b	L	Jul-12	Sep-12	65
<b>Upperthong J and I School</b>						

2012/13 Budget	2013/14 Budget	2014/15 Budget	2015/16 Budget	4 yr total
£000s	£000s	£000s	£000s	£000s
145	0	0	0	145
250	0	0	0	250
102	0	0	0	102
1393	0	0	0	1393
60	0	0	0	60
85	0	0	0	85
181	0	0	0	181
150	0	0	0	150
17	0	0	0	17
25	0	0	0	25
165	0	0	0	165
109	0	0	0	109
38	0	0	0	38
55	0	0	0	55

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Project Name / Location	Funding Stream	Project Works	Ward	Start date	Expected end date (practical completion)	Expected total cost of the project
	Capital Maintenance for Schools and Children's Centres	DDA - works required to meet the needs of specific pupils	R	Jul-12	Sep-12	25
<b>Wellhouse J&amp;I School</b>						
	Capital Maintenance for Schools and Children's Centres	Remedial works to ceilings 07,09,10 & 11	G	Jul-12	Sep-12	40
<b>West End Middle</b>						
	New Pupil Places (BASIC NEED)	Remodelling and refurbishment of former middle school building to create primary school	F	On site	Aug-12	1,100
<b>Westfields Pupil Referral Unit</b>						
	Capital Maintenance for Schools and Children's Centres	Structural Works to façade	C	Jul-12	Sep-12	350
<b>Whitcliffe Mount - Specialist Business and Enterprise College</b>						
	Capital Maintenance for Schools and Children's Centres	Electrical upgrade works	F	Jul-12	Sep-12	100
	Capital Maintenance for Schools and Children's Centres	Replace roof N including asbestos removal and window renewal	F	Jul-12	Sep-12	106
	New Pupil Places (BASIC NEED)	Provision of modular accommodation plus internal and external improvement works	F	Jul-12	Aug-12	550
<b>Whitechapel CE Primary</b>						
	New Pupil Places (BASIC NEED)	Provision of modular accommodation (Remaining commitments)	F	complete	Complete	45
	New Pupil Places (BASIC NEED)	Extension, remodelling and refurbishment of former middle school building to create primary school.	F	On site	Aug-12	3,450
<b>All schools</b>						
	Capital Maintenance for Schools and Children's Centres	2012/13 Capital Plan preparation costs - Advance surveys / feasibility studies / asbestos surveys / condition surveys / Staffing costs in relation to the delivery of DCYP projects.		Continuous	continuous	1200
	Capital Maintenance for Schools and Children's Centres	Programme to address high priority condition issues at schools to be determined.	X	Apr-12	Mar-16	15482
	New Pupil Places (BASIC NEED)	Fund to provide permanent and/or modular accommodation to address (a) basic need for new additional school places and (b) school re-organisation proposals	X	Apr-12	Mar-16	26503
	Schools Broadband	New Broadband network	X	Ongoing	Ongoing	2,025
	Devolved Formula Capital	Capital grant available to each school for school based projects	X	continuous	continuous	10,336
<b>Various Schools and Children's Centres</b>						

2012/13 Budget	2013/14 Budget	2014/15 Budget	2015/16 Budget	4 yr total
£000s	£000s	£000s	£000s	£000s
20	0	0	0	20
34	0	0	0	34
406	0	0	0	406
350	0	0	0	350
80	0	0	0	80
106	0	0	0	106
550	0	0	0	550
45	0	0	0	45
1,446	0	0	0	1,446
300	300	300	300	1200
0	5504	4989	4989	15482
12100	4801	4801	4801	26503
908	0	0	0	908
3,800	2,084	3,184	3,834	12,902

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Project Name / Location	Funding Stream	Project Works	Ward	Start date	Expected end date (practical completion)	Expected total cost of the project
	Capital Maintenance for Schools and Children's Centres	Capital maintenance investment programme at Children's Centres to be determined	X	Apr-12	Mar-16	1472
	Completed Schemes	Outstanding payments and retentions relating to capital schemes completed in previous years	X	continuous	continuous	1160
	Capital Maintenance for Schools and Children's Centres	Fund to support the removal of asbestos from schools when identified during 2012/13 capital projects	X	Apr-12	Mar-13	250
	Capital Maintenance for Schools and Children's Centres	Existing commitments from 2011/12 Capital Plan projects at Berry Brow I & N (10K); Chickenley Community J I & N (5K); Golcar J I & N (5K); Lindley CE(A) Infants (60K); Longley Special School (31K); Netherton I & N (10K) and Spen Valley (26K);	X	complete	Complete	147
	Capital Maintenance for Schools and Children's Centres	DDA - Accessibility surveys	X	Apr-12	Mar-13	20
	Capital Maintenance for Schools and Children's Centres	DDA - Provision of specialist equipment	X	Apr-12	Mar-13	25
	Capital Maintenance for Schools and Children's Centres	DDA - Contingency	X	Apr-12	Mar-13	20
	Capital Maintenance for Schools and Children's Centres	Physical adaptations of school buildings and grounds to improve access for pupils with disabilities to mainstream schools	X	Apr-13	Mar-16	1018
	Capital Maintenance for Schools and Children's Centres	Advance design of projects for the 2013/14 programme	X	Apr-12	Mar-13	142
	Capital Maintenance for Schools and Children's Centres	Kitchen Refurbishment Programme	X	Apr-13	Mar-16	600
	Capital Maintenance for Schools and Children's Centres	Risk pot for emergency additions to the Capital Plan / Balance for high tenders	X	Apr-12	Mar-13	400
	New Pupil Places (BASIC NEED)	Risk pot for emergency additions to the Capital Plan / Balance for high tenders	X	Apr-12	Mar-13	100
	New Pupil Places (BASIC NEED)	Capital works to implement Specialist Provision Review	X	Jul-12	Mar-12	250
	Miscellaneous Projects / Programmes - Safeguarding issues	To be determined	X	TBD	TBD	80
	Schools Beyond Excellence - Schools for the Future	Schools Beyond Excellence Partnership	X	TBD	TBD	33,000
	Section 106 Funding Schools to be determined - Development - Former Deverham, Mercedes, Green, New Hall	Works to be determined	T	TBD	TBD	70
	Section 106 Funding Schools to be determined - Development - Former Deverham, Mercedes, Green, New Hall	Works to be determined	U	TBD	TBD	60
	Section 106 Funding Schools to be determined - Development - Former Deverham, Mercedes, Green, New Hall	Works to be determined	T	TBD	TBD	350
	Section 106 Funding Schools to be determined - Development - Former Deverham, Mercedes, Green, New Hall	Works to be determined	U	TBD	TBD	40
	Section 106 Funding Schools to be determined - Development - Former Deverham, Mercedes, Green, New Hall	Works to be determined	A	TBD	TBD	64
<b>SCHOOLS AND CHILDREN'S CENTRES TOTAL</b>						<b>125,781</b>
<b>YOUNG PEOPLES' SERVICE</b>						
<b>Investing in Young Peoples Future / Premises Improvements</b>						
<b>Nigel Addy / Jonathan Quarmby</b>						

2012/13 Budget	2013/14 Budget	2014/15 Budget	2015/16 Budget	4 yr total
£000s	£000s	£000s	£000s	£000s
572	300	300	300	1472
1160	0	0	0	1160
250	0	0	0	250
147	0	0	0	147
20	0	0	0	20
25	0	0	0	25
20	0	0	0	20
268	250	250	250	1018
142	0	0	0	142
0	200	200	200	600
399	0	0	0	399
100	0	0	0	100
250	0	0	0	250
80				80
0	0	12,700	20,300	33,000
70	0	0	0	70
60	0	0	0	60
350	0	0	0	350
40	0	0	0	40
64	0	0	0	64
<b>39,732</b>	<b>13,439</b>	<b>26,724</b>	<b>34,974</b>	<b>114,869</b>

**SERVICE AREA:**

**4 YEAR PLAN FROM/TO:**

**LINKS WITH REVENUE ACTIVITY/SERVICE:**

**DIRECTORATE FOR CHILDREN & YOUNG PEOPLE**

**2012/13 to 2015/16**

**DIRECTORATE FOR CHILDREN & YOUNG PEOPLE**

Project Name / Location	Funding Stream	Project Works	Ward	Start date	Expected end date (practical completion)	Expected total cost of the project
	Future schemes	Projects to be determined	X	Apr-12	Mar-16	392
	ICT improvements at YPS buildings	Buildings to be determined	X	Apr-12	Mar-13	15
	Paddock Young People Centre	Urgent condition works	O	Summer	Autumn 1	153
	Replacement mini bus programme	Provision of new mini buses to meet service	X	Apr-12	Mar-13	46
	Youth Capital fund	Rollover from previous years	X	Apr-12	Mar-13	74
<b>YOUNG PEOPLES' SERVICE : PROGRAMME TOTAL (GROSS)</b>						<b>680</b>
<i>Less: Over programming (in year)</i>						<b>0</b>
<b>YOUNG PEOPLES' SERVICE : PROGRAMME TOTAL (NET)</b>						<b>680</b>
<b>CHILDREN'S SERVICES TOTAL (GROSS)</b>						<b>126,461</b>
<i>Less: Over programming (in year)</i>						<b>4,500</b>
<b>CHILDREN'S SERVICES TOTAL (NET)</b>						<b>121,961</b>

2012/13 Budget	2013/14 Budget	2014/15 Budget	2015/16 Budget	4 yr total
£000s	£000s	£000s	£000s	£000s
196	196	0	0	<b>392</b>
15	0	0	0	<b>15</b>
153	0	0	0	<b>153</b>
46	0	0	0	<b>46</b>
74	0	0	0	<b>74</b>
<b>484</b>	<b>196</b>	<b>0</b>	<b>0</b>	<b>680</b>
<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>484</b>	<b>196</b>	<b>0</b>	<b>0</b>	<b>680</b>
<b>40,216</b>	<b>13,635</b>	<b>26,724</b>	<b>34,974</b>	<b>115,549</b>
		<b>2,000</b>	<b>2,500</b>	<b>4,500</b>
<b>40,216</b>	<b>13,635</b>	<b>24,724</b>	<b>32,474</b>	<b>111,049</b>

**CAPITAL INVESTMENT PLAN - 2012/13 to 2015/16**

**CAPITAL PLAN SUMMARY - DIRECTORATE OF PLACE**

	Service Area	2012/13 Budget	2013/14 Budget	2014/15 Budget	2015/16 Budget
		£000's	£000's	£000's	£000's
	Housing (Public Sector)	30,681	30,093	16,470	15,754
	Housing (Private Sector)	4,888	3,570	3,617	3,450
	Highways	15,315	11,514	10,018	10,020
	<b>Regeneration</b>				
	Huddersfield	9,052	907	304	0
	Kirklees Strategic Economic Zone	154	1,186	1,273	1,478
	North Kirklees	2,317	1,713	614	368
	Rural / South Kirklees	10	10	0	0
	Markets	520	1,091	0	0
	Heritage	851	255	30	22
	Feasibility / Miscellaneous	23	34	79	78
	Green Business	472	0	0	0
	(Overprogramming)	-554	-350	-350	-165
	<b>Regeneration Total</b>	<b>12,845</b>	<b>4,846</b>	<b>1,950</b>	<b>1,781</b>
	<b>Parks and Open Spaces/Outdoor Sports</b>	<b>1,085</b>	<b>271</b>	<b>150</b>	<b>53</b>
	<b>Environmental &amp; Strategic Waste</b>	<b>632</b>	<b>100</b>	<b>100</b>	<b>100</b>
	<b>Environment Unit</b>	<b>3,593</b>	<b>6,226</b>	<b>1,045</b>	<b>600</b>
	<b>Bereavement Services</b>	<b>2,744</b>	<b>175</b>	<b>175</b>	<b>175</b>
	<b>Transport Services</b>	<b>5,563</b>	<b>2,578</b>	<b>2,577</b>	<b>2,577</b>
	<b>Area Committees</b>	<b>2,376</b>	<b>763</b>	<b>763</b>	<b>763</b>
	<b>DIRECTORATE OF PLACE TOTAL (GROSS)</b>	<b>79,722</b>	<b>60,136</b>	<b>36,865</b>	<b>35,273</b>





**CAPITAL BUDGET**

**CAPITAL PLAN SUMMARY - HOUSING PUBLIC SECTOR - 2012/13 to 2015/16**

Service Area	2012/13 Budget	2013/14 Budget	2014/15 Budget	2015/16 Budget	4 Year Total
	£000's	£000's	£000's	£000's	£000's
<b><u>HOUSING - PUBLIC SECTOR</u></b>					
<u>Maintaining Decent Homes Programme</u>					
This budget incorporates a programme of works to maintain housing stock at the Enhanced Decent Homes Standard and includes the replacement of wiring, heating systems and door entry/intercoms. It also supports programmes for the replacement of doors, target hardening, working at heights and for the thermal rendering of hard to heat properties. In addition, from 2010/11 cyclical maintenance work has been combined with the maintaining decency programme to provide a more complete, efficient and less disruptive service to tenants.	<b>20,995</b>	<b>17,767</b>	<b>10,930</b>	<b>11,238</b>	<b>60,930</b>
<u>Estate Regeneration</u>					
This budget provides for estate regeneration projects and the internal refurbishment, landscaping, additional fire precautions and a 'Decent Homes' standard of works within the Sheltered Housing Programme.	<b>5,666</b>	<b>2,779</b>	<b>586</b>	<b>601</b>	<b>9,632</b>
<u>Health, Safety and Miscellaneous</u>					
This is a diverse budget supporting the upgrade and replacement of lifts, capital works on void properties and renewable energy initiatives. Expenditure on the PFI Excellent Homes for Life project. is expected to peak in 2013/14, which accounts for the increased budget in this year. This budget also provides for adaptations to enable tenants to live safely and independently at home.	<b>10,653</b>	<b>15,113</b>	<b>8,524</b>	<b>7,514</b>	<b>41,804</b>
<b>TOTAL</b>	<b>37,314</b>	<b>35,659</b>	<b>20,040</b>	<b>19,353</b>	<b>112,367</b>
<b>LESS OVER-PROGRAMMING</b>	<b>6,634</b>	<b>5,567</b>	<b>3,570</b>	<b>3,598</b>	<b>19,369</b>
<b>PROGRAMME TOTAL</b>	<b>30,681</b>	<b>30,093</b>	<b>16,470</b>	<b>15,754</b>	<b>92,998</b>

**PROGRAMME BREAKDOWN**

**SERVICE AREA**

**4 YEAR PLAN FROM/TO:**

**LINKS WITH REVENUE ACTIVITY / SERVICE**

Programme and Lead Officer	Project Code	Project Name / Location	Project Works	Ward Ref:	Ward Ref:	Start date	Expected end date (practical completion)	Expected total cost of the project
								£000's
P Goodwin	DH11B03	KC Wide	Replacement of Vertex Flues	X - Unallocable	X	Aug 11	Apr 12	327
P Goodwin	DH11B04	Ing Lane & Hart Street, Newsom	S/F Full Gas Central Heating	W - Newsome	W	Apr 12	May 12	37
P Goodwin	DH12B	KC Wide	Heating Programme	X - Unallocable	X	Apr 12	Mar 17	5,707
P Goodwin	DH12B01	KC Wide	Central Heating Renewals	X - Unallocable	X	Apr 12	Mar 17	3,012
P Goodwin	DH12B02	Eightlands District Heating, De	Renewal of Pipework and Radiators	K - Dewsbury East	K	Apr 12	Aug 12	221
P Goodwin	DH11C01	Roundway, Honley	Sheltered Housing Boiler Renewal	Q - Holme Valley North	Q	Apr 12	Jul 12	111
P Goodwin	DH11C02	Edale Avenue, Blagden Farm,	Sheltered Housing Boiler Renewal	W - Newsome	W	Jan 12	May 12	65
P Goodwin	DH11C03	Brooklyn Grange, Cleckheaton	Sheltered Housing Boiler Renewal	F - Cleckheaton	F	Apr 12	Jun 12	101
P Goodwin	DH12C	KC Wide	Replacement of Commercial Boilers	X - Unallocable	X	Apr 12	Mar 17	1,155
M Kimmings	DH11D05	KC Wide	Batched Doors Phase 13	X - Unallocable	X	Dec 11	Apr 12	62
M Kimmings	DH11D06	KC Wide	Batched Doors Phase 14	X - Unallocable	X	Mar 12	Apr 12	55
D Woodhead	DH11D07	Chickenley Estate BISF House	Door Replacements Phase 1	K - Dewsbury East	K	Mar 12	Apr 12	28
M Kimmings	DH12D	KC WIDE	Door Programme/Target Hardening	X - Unallocable	X	Apr 12	Mar 13	1,605
M Kimmings	DH12D01	Chickenley Estate BISF House	Door Replacements Phase 2	K - Dewsbury East	K	Apr 12	May 12	18
B Batchelor	DH11H06	Howden Clough	Working at Heights	E - Birstall & B'shaw	E	Nov 11	May 12	200
D Woodhead	DH12H	KC Wide	Working at Heights	X - Unallocable	X	Apr 12	Mar 17	5,907
D Woodhead	DH11L	KC Wide	Warmzone Enhanced Loft Insulation	X - Unallocable	X	Apr 11	Mar 13	535
A Owen	DH11L02	Newsome Area	Loft Insulation Top-ups	W - Newsome	W	Jan 12	Apr 12	39
A Owen	DH11L03	Cleckheaton Area	Loft Insulation Top-ups	F - Cleckheaton	F	Jan 12	Apr 12	44
A Owen	DH11L04	Huddersfield Central Area	Loft Insulation Top-ups	X - Unallocable	X	Jan 12	Apr 12	68
A Owen	DH11L05	Heckmondwike Area	Loft Insulation Top-ups	P - Heckmondwike	P	Feb 12	Apr 12	30
J Gibson	DH08M07	Richmond Flats	Maintaining Decency	I - Dalton	I	Dec 12	Oct 13	3,853
D Miller	DH10M08	6 Storey Blocks South Kirklees	Improvement works to 6 Storey Blocks	X - Unallocable	X	Feb 11	Mar 14	2,015
M Kimmings	DH11M02A	Huddersfield Central (Phase 1)	Combined Decency/Cyclical Maintenance Ph1	X - Unallocable	X	Oct 11	Apr 12	1,437
M Kimmings	DH11M02B	Huddersfield Central	Combined Decency/Cyclical Maintenance Ph2	X - Unallocable	X	Jan 12	Jun 12	1,079
M Kimmings	DH11M03	Heckmondwike	Combined Maintaining Decency & Cyclical Works	P - Heckmondwike	P	Feb 12	Jun 12	1,442
M Kimmings	DH11M06	Brighton Street, Heckmondwike	Maintaining Decency	P - Heckmondwike	P	Jan 12	Apr 12	479
D Woodhead	DH12M	KC Wide	Maintaining Decency	X - Unallocable	X	Apr 12	Mar 17	37,368
B Batchelor	DH11N04	139/141 Lidgate Lane, Batley	Maintaining Decency and Reinstatement	C - Batley East	C	Feb 12	Jun 12	71
D Woodhead	DH12N	KC Wide	Batched Repairs relating to Maintaining Decency	X - Unallocable	X	Apr 12	Mar 17	4,597
D Woodhead	DH08T	KC Wide	Thermal Rendering	X - Unallocable	X	Nov 08	Mar 14	3,497
S Wilson	DH08T02	Various - KMC Wide	Thermal Rendering Bld Control Certification - KMC Wide	X - Unallocable	X	Dec 08	Mar 14	51
M Kimmings	DH11T02A	Dalton	Insulated Render Phase 1	I - Dalton	I	Feb 12	Jun 12	732
M Kimmings	DH11T02B	Dalton Estate	Insulated Render Phase 2	I - Dalton	I	Jun 12	Aug 12	733
M Kimmings	DH11T03	Chickenley (Public Sector) EID	Thermal Render EIDC Phase 1	K - Dewsbury East	K	Feb 12	Apr 12	284
M Kimmings	DH11T04	Chickenley Estate EIDC, Dewsbury	Thermal Render EIDC Phase 2	K - Dewsbury East	K	Apr 12	May 12	598
			SCHEMES ESSENTIALLY COMPLETE					165
<b>PROGRAMME TOTAL (GROSS)</b>								<b>77,725</b>
<b>Overprogramming</b>								
<b>PROGRAMME TOTAL (NET)</b>								

**MAINTAINING DECENT HOMES**

**2012/13 to 2015/16**

**HOUSING REVENUE ACCOUNT**

2012/13 Budget	2013/14 Budget	2014/15 Budget	2015/16 Budget	4 yr total
£000's	£000's	£000's	£000's	£000's
24	0	0	0	24
37	0	0	0	37
984	1,112	1,173	1,203	4,471
556	578	610	625	2,370
221	0	0	0	221
101	3	0	0	104
59	0	0	0	59
91	3	0	0	94
118	222	235	271	846
3	0	0	0	3
28	0	0	0	28
14	0	0	0	14
1,605	0	0	0	1,605
18	0	0	0	18
83	0	0	0	83
1,573	1,445	938	962	4,918
535	0	0	0	535
18	0	0	0	18
32	0	0	0	32
30	0	0	0	30
5	0	0	0	5
963	2,891	0	0	3,853
1,070	945	0	0	2,015
135	0	0	0	135
714	0	0	0	714
1,275	0	0	0	1,275
85	0	0	0	85
6,584	9,116	7,037	7,215	29,952
36	0	0	0	36
819	889	938	962	3,608
895	556	0	0	1,451
15	6	0	0	21
490	0	0	0	490
733	0	0	0	733
284	0	0	0	284
598	0	0	0	598
165	0	0	0	165
<b>20,995</b>	<b>17,767</b>	<b>10,930</b>	<b>11,238</b>	<b>60,930</b>
<b>-3,695</b>	<b>-3,198</b>	<b>-1,967</b>	<b>-2,023</b>	<b>-10,883</b>
<b>17,300</b>	<b>14,000</b>	<b>9,000</b>	<b>9,100</b>	<b>49,400</b>

Please note that budgets include apportioned staff costs and inflation

**PROGRAMME BREAKDOWN**

**SERVICE AREA**

**4 YEAR PLAN FROM/TO:**

**LINKS WITH REVENUE ACTIVITY / SERVICE**

Programme and Lead Officer	Project Code	Project Name / Location	Project Works	Ward Ref:	Ward Ref:	Start date	Expected end date (practical completion)	Expected total cost of the project
								£000's
P Beck	ER12M	KC Wide	Miscellaneous Properties(Conversions/Back into Stock)	X - Unallocable	X	Apr 12	Mar 16	2,278
D Cleaver	ER06R01	Fieldhead Estate, Birstall	Environmental Improvements	E - Birstall & B'shaw	E	Sep 10	Feb 13	238
D Cleaver	ER06R01A	Fieldhead Estate, Birstall	Environmental Improvements (Phase 1)	E - Birstall & B'shaw	E	Nov 09	Apr 12	64
D Cleaver	ER06R01E	Fieldhead Estate, Birstall	Landscape Improvements Phase 1	E - Birstall & B'shaw	E	Feb 12	Apr 12	119
D Cleaver	ER06R01H	Fieldhead Estate, Birstall	Landscape Improvements Phase 2	E - Birstall & B'shaw	E	Jan 00	Jan 00	135
A Kimpton	ER10R	KC Wide	Estate Regeneration - Neighbourhood Focus Areas	X - Unallocable	X	Apr 10	Mar 15	3,103
J Gibson	ER10R01	Brackenhall Phase 3	DBI - External Environmental works	B - Ashbrow	B	May 11	Mar 13	1,506
J Gibson	ER10R01B	DBI; Glenfield Avenue, Deighton	Traffic Calming & Dropped Kerbs	B - Ashbrow	B	Apr 12	Jun 12	161
J Gibson	ER10R01C	Sheepridge (DBI)	Wall Repairs & Pointing	B - Ashbrow	B	Feb 12	Apr 12	16
J Gibson	ER10R01D	Riddings Road, Deighton (DBI)	Traffic Calming & Improvements	B - Ashbrow	B	Feb 12	May 12	150
D Cleaver	ER10R02C	Wilton Estate	NF - CCTV	D - Batley West	D	Oct 11	Apr 12	42
S Burluraux	ER10R03B	Trees and Botham Hall Estate	NF - Metal Fencing	N - Golcar	N	Jan 12	Apr 12	87
S Burluraux	ER10R03D	Laburnum Grove	NF - Pocket Park	N - Golcar	N	Apr 12	Aug 12	107
S Brennan	ER11R01B	Chickenley	Metal Fencing, Gates & Repairs to Walls	K - Dewsbury East	K	Sep 11	Apr 12	290
J Gibson	ER11R01G	Chickenley Estate	Developing Community Gardens	K - Dewsbury East	K	Mar 12	Mar 13	11
J Gibson	ER11R01H	Chickenley Estate, Dewsbury	Street Lighting	K - Dewsbury East	K	May 12	Aug 12	11
J Moorhouse	ER11R02C	Harp Inge, Crossfields, Brock Bank & R	NF - Landscaping	I - Dalton	I	Apr 12	Dec 12	96
J Moorhouse	ER11R02E	Harp Inge; Dalton	NF - Parking Areas	I - Dalton	I	Sep 11	Apr 12	256
J Moorhouse	ER11R02I	Harp Inge & Crossfields; Dalton	NF - Street Lighting	I - Dalton	I	Jan 12	Apr 12	19
S Brennan	ER11R02K	Dalton - Various Sites	Metal Fencing	I - Dalton	I	Dec 11	Apr 12	139
J Moorhouse	ER11R02L	Harp Inge, Dalton NF	Estate and Highways Improvement Works	I - Dalton	I	Mar 12	Apr 12	20
D Cleaver	ER11R03A	Windybank	NF - CCTV, Fencing, Parking and Community Centre	- Liversedge & Gomers	U	Apr 12	Jan 13	382
D Cleaver	ER11R03B	Lower Healey	NF - Landscaping, Fencing & Garage Sites	D - Batley West	D	Apr 12	Jan 13	262
D Cleaver	ER11R03C	Staincliffe	NF - Fencing, Landscaping, Bin Stores	D - Batley West	D	Apr 12	Jan 13	142
D Cleaver	ER11R03D	Crossbank & Centenary Way	NF - Bin Stores, Fencing etc	D - Batley West	D	Apr 12	Jan 13	274
D Cleaver	ER11R03E	Healy Bypass & Common Road	NF - Fencing etc	D - Batley West	D	Apr 12	Jan 13	157
			SCHEMES ESSENTIALLY COMPLETE					325
<b>PROGRAMME TOTAL (GROSS)</b>								<b>10,391</b>
<b>Overprogramming</b>								
<b>PROGRAMME TOTAL (NET)</b>								

**ESTATE REGENERATION**

**2012/13 to 2015/16**

**HOUSING REVENUE ACCOUNT**

2012/13 Budget	2013/14 Budget	2014/15 Budget	2015/16 Budget	4 yr total
£000's	£000's	£000's	£000's	£000's
535	556	586	601	2,278
204	0	0	0	204
23	0	0	0	23
67	0	0	0	67
135	0	0	0	135
1,102	2,001	0	0	3,103
1,284	222	0	0	1,506
161	0	0	0	161
16	0	0	0	16
117	0	0	0	117
42	0	0	0	42
84	0	0	0	84
107	0	0	0	107
36	0	0	0	36
11	0	0	0	11
11	0	0	0	11
96	0	0	0	96
38	0	0	0	38
9	0	0	0	9
39	0	0	0	39
8	0	0	0	8
382	0	0	0	382
262	0	0	0	262
142	0	0	0	142
274	0	0	0	274
157	0	0	0	157
325	0	0	0	325
<b>5,666</b>	<b>2,779</b>	<b>586</b>	<b>601</b>	<b>9,632</b>
<b>-1,021</b>	<b>921</b>	<b>-105</b>	<b>-108</b>	<b>-314</b>
<b>4,645</b>	<b>3,700</b>	<b>481</b>	<b>493</b>	<b>9,319</b>

Please note that budgets include apportioned staff costs and inflation

**PROGRAMME BREAKDOWN**

**SERVICE AREA**

**4 YEAR PLAN FROM/TO:**

**LINKS WITH REVENUE ACTIVITY / SERVICE**

**HEALTH, SAFETY & MISCELLANEOUS**

**2012/13 to 2015/16**

**HOUSING REVENUE ACCOUNT**

Programme and Lead Officer	Project Code	Project Name / Location	Project Works	Ward Ref:	Ward Ref:	Start date	Expected end date (practical completion)	Expected total cost of the project
								£000's
D Ansell	HM11B03	KC Wide	Batched Ground Works	X - Unallocable	X	Nov 11	Apr 12	24
D Woodhead	HM12B	KC Wide	Batched Repairs	X - Unallocable	X	Apr 12	Mar 17	290
D Woodhead	HM12C	KC Wide	Communal Doors/Entry Systems	X - Unallocable	X	Apr 12	Mar 17	2,896
C Moorhouse	HM08E	KC Wide	Renewable Energy Work	X - Unallocable	X	Aug 08	Mar 14	7,591
S Wilson	HM11E03	Chickenley	PV Panels	K - Dewsbury East	K	Jan 00	Jan 00	374
J Gorell	HM11F	Wessen Court, Burnsall Court, H	Fire Safety Works	X - Unallocable	X	Apr 11	Mar 17	80
B Moughtin	HM11F01	Wessen Court, Marsden	New Fire Alarm & Emergency Lighting	G - Colne Valley	G	Apr 12	May 12	67
J Gorell	HM12F	KC Wide	Fire Safety Works	X - Unallocable	X	Apr 12	Mar 13	53
B Goodwin	HM07H01	Heat Meters, Controls and AMR	Supply & Installation of Heat Meters & Controls	X - Unallocable	X	Apr 12	Mar 13	1,412
D Woodhead	HM12L	KC Wide	Lift Renewal	X - Unallocable	X	Apr 12	Mar 13	280
A Thompson	HM04M01	Various	PFI Scheme	X - Unallocable	X	Oct 05	Mar 15	11,224
S Brennan	HM11R	KC Wide	Refuse Bin Stores in Blocks	X - Unallocable	X	Apr 12	Oct 12	317
D Woodhead	HM12T	KC Wide	Tenant Allowances	X - Unallocable	X	Apr 12	Mar 17	1,891
D Ansell	HM12V	KC Wide	High Cost Voids	X - Unallocable	X	Apr 12	Mar 17	11,949
P Howard	HM12X01	KC Wide	Major Adaptations	X - Unallocable	X	Apr 12	Mar 17	13,297
P Howard	HM12X02	KC Wide	Minor Adaptations	X - Unallocable	X	Apr 12	Mar 17	1,438
n/a			SCHEMES ESSENTIALLY COMPLETE					100
<b>PROGRAMME TOTAL (GROSS)</b>								<b>53,285</b>
<b>Overprogramming</b>								
<b>PROGRAMME TOTAL (NET)</b>								

2012/13 Budget	2013/14 Budget	2014/15 Budget	2015/16 Budget	4 yr total
£000's	£000's	£000's	£000's	£000's
24	0	0	0	24
53	56	59	60	228
535	556	586	601	2,278
1,097	1,529	1,613	1,653	5,891
374	0	0	0	374
80	0	0	0	80
57	4	0	0	60
53	161	47	48	310
1,412	0	0	0	1,412
280	283	299	295	1,157
1,800	8,000	1,200	0	11,000
317	0	0	0	317
401	278	293	301	1,273
1,819	1,890	1,994	2,044	7,747
2,045	2,142	2,201	2,262	8,649
204	215	232	250	902
100	0	0	0	100
<b>10,653</b>	<b>15,113</b>	<b>8,524</b>	<b>7,514</b>	<b>41,804</b>
<b>-1,918</b>	<b>-2,720</b>	<b>-1,534</b>	<b>-1,353</b>	<b>-7,525</b>
<b>8,736</b>	<b>12,393</b>	<b>6,989</b>	<b>6,162</b>	<b>34,279</b>

Please note that budgets include apportioned staff costs and inflation



**SERVICE AREA**

**4 YEAR PLAN FROM/TO:**

**LINKS WITH REVENUE ACTIVITY / SERVICE**

**DIRECTORATE OF PLACE**

**2012/13 - 2015/16**

**HOUSING (PRIVATE SECTOR)**

Programme and Lead Officer	Project Name / Location	Project Works	Ward	Start date	Expected end date (practical completion)	Expected total cost of the project	2012/13 Budget	2013/14 Budget	2014/15 Budget	2015/16 Budget	4 Yr Total
						£000's	£000's	£000's	£000's	£000's	£000's
<b>Private Sector Housing - Kirklees Wide</b>											
<b>Alan Seaman</b>											
	Disabled Facilities Grants	Mandatory Grants	X	Apr-09	Mar-16	11,518	3,118	2,700	2,800	2,900	11,518
	Discretionary Assistance	Discretionary Grants	X	Apr-09	Mar-16	439	139	100	100	100	439
	Minor Adaptations	Under £1000	X	Apr-09	Mar-16	1,001	161	270	280	290	1,001
	Bringing Empty Properties back into use	Bringing Empty Properties back into use	X	Apr-09	Mar-16	400	200	100	100	0	400
											0
	<b>Sub-Total (Gross)</b>					<b>13,358</b>	<b>3,618</b>	<b>3,170</b>	<b>3,280</b>	<b>3,290</b>	<b>13,358</b>
<b>Affordable Housing/ Regeneration</b>											
<b>Alan Seaman</b>											
	Transformational Pot		X	Apr-07	Mar-13	209	209	0	0	0	209
	Schemes to be worked up which fulfil requirements on use of PPS3	Partnership work with Developers/ RSL	X	Apr-09	Mar-16	773	213	200	200	160	773
	Schemes to be worked up which fulfil requirements on use of capital allowances	Partnership work with Developers/ RSL	X	Apr-09	Mar-16	737	400	200	137	0	737
	Fieldhead Capital Loan Facility		X	Apr-06	Mar-13		270	0	0	0	270
	LPSA Reward		X		Mar-13	178	178	0	0	0	178
	<b>Sub-Total (Gross)</b>					<b>1,897</b>	<b>1,270</b>	<b>400</b>	<b>337</b>	<b>160</b>	<b>2,167</b>
<b>GROSS PROGRAMME TOTAL</b>						<b>15,255</b>	<b>4,888</b>	<b>3,570</b>	<b>3,617</b>	<b>3,450</b>	<b>15,525</b>



**CAPITAL INVESTMENT PLAN - 2012/13 to 2015/16**

**HIGHWAYS CAPITAL PLAN SUMMARY**

<u>Main Priority</u>	<u>Business Case NO</u>	<u>Programme heading</u>	2012/13 £,000`s	2013/14 £,000`s	2014/15 £,000`s	2015/16 £,000`s	4 Year Total £,000`s
<b>Improving the Lives of Young and Old</b>	1B	Reducing Accidents & Casualty Reduction Support	273	290	250	250	1,063
	1D	Safer Pedestrian Fund	358	335	134	134	961
	1F	Safety On Minor Roads	137	109	109	111	466
	2D	Encouraging Cycling	131	60	75	75	341
	2F	Street-Lighting Replacement Strategy	698	464	464	464	2,090
	3A	Ward Members Schemes	1,843	994	994	994	4,825
	3C	Walking and Improving Mobility	208	143	93	93	537
	3D	Community Traffic Projects	148	253	50	50	501
		<b>Sub Total</b>	<b>3,796</b>	<b>2,648</b>	<b>2,169</b>	<b>2,171</b>	<b>10,784</b>
<b>Leading Kirklees out of Recession</b>	1A	Drainage Improvements	269	250	250	250	1,019
	2A	Improving Public Transport Facilities	1,006	628	287	287	2,208
	2B	Tackling Congestion	188	330	188	188	894
	2E	UTC Maintenance	142	210	210	210	772
	3B	Local Community Roads	979	1,066	1,066	1,066	4,177
	3F	Unadopted Roads	97	50	50	50	247
	4A	Principal Roads	2,732	2,240	2,060	2,060	9,092
	4B	Roads Connecting Communities	1,966	2,058	1,938	1,938	7,900
	4C	Structures	1,694	1,600	1,600	1,600	6,494
	4E	Improving Town Centres and Regeneration Initiatives	1,098	234	200	200	1,732
	4F	West Yorkshire Strategic Programme of Schemes	1,275	200	0	0	1,475
4G	Town Centre Car Parking	73				73	
		<b>Sub Total</b>	<b>11,519</b>	<b>8,866</b>	<b>7,849</b>	<b>7,849</b>	<b>36,083</b>
<b>TOTAL</b>			<b>15,315</b>	<b>11,514</b>	<b>10,018</b>	<b>10,020</b>	<b>46,867</b>

SERVICE AREA: HIGHWAYS SERVICE

4 YEAR PLAN FROM/TO: 2012/13 TO 2015/16

LINKS WITH REVENUE ACTIVITY / SERVICE

HIGHWAYS

2012/13 to 2015/16

Programme and Lead Officer	Project Name / Location	Project Works	Ward	Town & Valley Committee	Expected total cost of the project	2012/13 Plan	2013/14 Plan	2014/15 Plan	2015/16 Plan	4 Year Total
<b>Improving the lives of the young and old</b>										
<b>1B - Reducing Accidents &amp; Casualty Reduction Support</b>										
Programme Manager: Mark Ramsden										
84410	Pedal Cycle and Motorcycle Commuter Routes KSI route improvements	Route campaigns	Various	Various	50	10	10	10	10	40
84411	High Severity casualties - Loss of Control routes - KSI route	Hazard warning schemes	Various	Various	325	80	70	70	70	290
84422	Safety cameras Fixed / Mobile lengths - Fixed / Mobile lengths	Safety cameras	Various	Various	172	40	40	38	38	156
	High Severity casualties - urban areas - KSI area improvements	Urban safety measures	Various	Various	187	23	60	52	52	187
	High Severity casualties - rural areas - KSI area improvements	Rural safety measures	Various	Various	20	20				20
84424	A638 Bradford Road Liversedge KSI route improvements	Junction Improvement and pedestrian safety	U	SV	75	25				25
84427	A638/Fox View - pedestrian safety measures	Pedestrian crossing improvements	D	BBB	15	15				15
84417	Safer Routes to Schools - School Travel Plan / other safety projects	Child safety schemes	Various	Various	400	100	80	80	80	340
	Westbourne Road Marsh - Pedestrian casualties - safety improvements	Pedestrian crossing study and concepts	O	H	40	10	30			40
	Safety Camera Digitisation programme	Priority site upgrades	Various	Various	160	40	40	40	40	160
	Safety Camera Route	KSI route improvements	Various	Various	157	40	40	40	37	157
	Safety Camera Partnership	Return on previous investment	Various		-317	-80	-80	-80	-77	-317
	Less IT Overprogramming					-50				-50
<b>SUB TOTAL (1B)</b>						<b>273</b>	<b>290</b>	<b>250</b>	<b>250</b>	<b>1,063</b>
<b>1D Safer Pedestrian Fund</b>										
Programme Manager: Mark Ramsden										
84436	A641 Bradford Road Pedestrian KSI's & Junction improvements	Junction improvement and pedestrian safety	O	H	20	20				20
84432	A638 Heckmondwike Pedestrian KSI - route improvement	Pedestrian safety measures	P	SV	20	20				20
84435	Broad Lane Moldgreen Pedestrian casualties - safety improvements	Pedestrian safety measures	I	H	40	40				40
84437	Pedestrian Safety measures	Urban safety measures	Various	Various	123	45	50	14	14	123
84438	Reducing Community Segregation	Urban safety measures	Various	Various	165	30	75	30	30	165
84439	Vulnerable People - Crossing Improvements and Healthy Lifestyles	Pedestrian safety measures	Various	Various	155	20	75	30	30	155
	Dewsbury Ring Road - Pedestrian KSI casualties - safety improvements	Route safety measures and campaign	K	D	50	20	30			50
	Huddersfield Ring Road - Pedestrian KSI casualties - safety	Route safety measures and campaign	W, O	H	50	20	30			50
	Pedestrian casualty programme Pedestrian KSI casualties - safety	Pedestrian safety schemes	Various	Various	24	24				24
84429	Wheathouse Road/St John's Road - pedestrian safety improvements	Pedestrian safety measures	O	H	5	5				5
84414	North Road / Ravensthorpe Estates Child KSI safety improvements	Child safety schemes	M	D	5	20				20
84413	North Kirklees Child Safety Initiative (Super Output Areas) Child KSI	Child safety schemes	L, M	D, BBB	245	50	75	60	60	245
84627	Halifax Old Road - Pedestrian Crossing Facilities	Pedestrian Safety Measures	O		30	30				30
	Bradford Road, Oakenshaw	Pedestrian crossing improvements	F		40	40				40
	Thornhill Road, Marsh	Pedestrian refuge island	O		10	10				10
84446	Fernside Avenue	Pedestrian Safety Measures	A		15	15				15
	Less IT Overprogramming					-51				-51
<b>SUB TOTAL (1D)</b>						<b>358</b>	<b>335</b>	<b>134</b>	<b>134</b>	<b>961</b>

SERVICE AREA: HIGHWAYS SERVICE

4 YEAR PLAN FROM/TO: 2012/13 TO 2015/16

LINKS WITH REVENUE ACTIVITY / SERVICE

HIGHWAYS

2012/13 to 2015/16

Programme and Lead Officer	Project Name / Location	Project Works	Ward	Town & Valley Committee	Expected total cost of the project	2012/13 Plan	2013/14 Plan	2014/15 Plan	2015/16 Plan	4 Year Total
<b>1F - Safety on Minor Roads</b>										
<b>Programme Manager: Mark Ramsden</b>										
84444	Urban area - slight collisions / cluster sites	Urban safety measures	Various	Various	219	50	49	59	61	219
84445	Springwood Road - school route and community safety measures	School travel and safety improvements	R	TV	50	30	20			50
84447	Local / Minor Roads - safety measures	Urban safety measures	Various	Various	197	57	40	50	50	197
<b>SUB TOTAL (1F)</b>						<b>137</b>	<b>109</b>	<b>109</b>	<b>111</b>	<b>466</b>
<b>2D - Encouraging Cycling</b>										
<b>Programme Manager: Steven Hanley</b>										
25/83330	Cycle Network Improvements	Various	Various	Various	****	15	20	45	45	125
25/81087	Cycle Route Promotion	Various	Various	Various	****	20	10	15	15	60
25/82380	Cycle Monitoring	Various	Various	Various	****	10	10	15	15	50
25/84391	Mirfield Railway Station Signing	Cycling direction signs	Various	Various	10	5				5
25/84393	Calder Valley Greenway	Supplementary signing	Various	Various	2	2				2
25/84394	Spennings Lane	Signing for extended route	Various	Various	5	5				5
25/80589	Cycle Lockers Stands & Signing	Various	Various	Various	****	10	20			30
25/84395	Calder Valley Greenway - Bradley to Brighouse link	Feasibility / Land Negotiations	Various	Various		1				1
25/84288	Dewsbury, Earlsheaton, Savile Town, Ossett Greenway	Greenway	K,L,M	D	1034	619				619
	Connect 2 - Sustrans Big Lottery Fund Grant	Greenway	K,L,M	D	-380	-380				-380
	Local Sustainable Transport Fund Grant	Greenway	K,L,M	D	-242	-62				-62
	Virement from I & R Capital Plan					-60				-60
	Less DFT congestion fund					-29				-29
	Less IT Overprogramming					-25				-25
<b>SUB TOTAL (2D)</b>						<b>131</b>	<b>60</b>	<b>75</b>	<b>75</b>	<b>341</b>
<b>2F Street Lighting Replacement Strategy</b>										
<b>Programme Manager: Andy Bullen</b>										
<b>Schemes for 2012/13</b>										
	Long Lane, Dalton	Column Sleeving			30	30				30
	Bradford Road, Cleckheaton	Column Sleeving			11	11				11
	Bradford Road, Liversedge	Column Sleeving			11	7				7
	Spaines Road, Fartown	Column Sleeving			9	4				4
	Leeds Road, Mirfield	Column Sleeving			41	4				4
	Wakefield Road, Chickenley	Column Sleeving			12	12				12
	Bradford Road, Fixby (29 columns - High Speed Road!)	Column Sleeving			20	20				20
	Huddersfield Road, Meltham	Column Sleeving / Replacements			51	51				51
	Huddersfield Road, South Crosland	Column Sleeving / Replacements			34	34				34
	Meltham Road, Lockwood	Column Sleeving / Replacements			40	40				40
	Meltham Road, Netherton	Column Sleeving / Replacements			46	46				46



SERVICE AREA: HIGHWAYS SERVICE

4 YEAR PLAN FROM/TO: 2012/13 TO 2015/16

LINKS WITH REVENUE ACTIVITY / SERVICE

HIGHWAYS

2012/13 to 2015/16

Programme and Lead Officer	Project Name / Location	Project Works	Ward	Town & Valley Committee	Expected total cost of the project	2012/13 Plan	2013/14 Plan	2014/15 Plan	2015/16 Plan	4 Year Total
	Fixby Road, Fixby	Column Sleeving	B	H	14	14				14
	Dewsbury Ring Rd	Column Sleeving			30	30				30
	Huddersfield Road, Scout Hill	Column Sleeving	E	BBB	9	9				9
	Leeds Road, Shaw Cross / Woodkirk, Dewsbury	Column Sleeving	C	BBB	13	13				13
	Slaithwaite Road, Thornhill Lees	Column Sleeving			14	14				14
	Lindley Moor Road, Lindley Moor	Column Sleeving			26	26				26
	Lockwood Road, Lockwood	Column Sleeving			13	13				13
	Carbon Reduction Projects to be developed				220	225				225
	Sleeve existing concrete columns and install LEDs	Sleeve existing concrete columns and install LEDs				545				545
<b>Schemes for 2013/14</b>										
-	Carbon Reduction Projects to be developed	Column Replacements			464		464			464
	Sleeve existing concrete columns and install LEDs	Sleeve existing concrete columns and install LEDs					450			450
<b>Schemes for 2014/15</b>										
-	Carbon Reduction Projects to be developed	Column Replacements			464			464		464
<b>Schemes for 2015/16</b>										
-	Carbon Reduction Projects to be developed	Column Replacements			464				464	464
	Grant funding	Sleeve existing concrete columns and install LEDs			-900	-450	-450			-900
<b>SUB TOTAL (2F)</b>						<b>698</b>	<b>464</b>	<b>464</b>	<b>464</b>	<b>2,090</b>
<b>3A - Ward Member Schemes</b>										
<b>Programme Manager: Stuart Hampson</b>										
<b>Almondbury Ward (73k)</b>										
82640	Schemes to be identified by Ward Councillors.	Lighting / Pavement /Road works	A	H	****	43	43	43	43	172
82640	Minor Works Provision - Committed Schemes	Lighting / Pavement /Road works	A	H	****	30				30
<b>Ashbrow Ward (59k)</b>										
82641	Schemes to be identified by Ward Councillors.	Lighting / Pavement /Road works	B	H	****	43	43	43	43	172
82641	Minor Works Provision - Committed Schemes	Lighting / Pavement /Road works	B	H	****	16				16
<b>Batley East Ward (76k)</b>										
82642	Schemes to be identified by Ward Councillors.	Lighting / Pavement /Road works	C	BBB	****	43	43	43	43	172
82642	Minor Works Provision - Committed Schemes	Lighting / Pavement /Road works	C	BBB	****	33				33
<b>Batley West Ward (95k)</b>										
82643	Schemes to be identified by Ward Councillors.	Lighting / Pavement /Road works	D	BBB	****	43	43	43	43	172
82643	Minor Works Provision - Committed Schemes	Lighting / Pavement /Road works	D	BBB	****	52				52
<b>Birstall &amp; Birkenshaw Ward (61k)</b>										
82644	Schemes to be identified by Ward Councillors.	Lighting / Pavement /Road works	E	BBB	****	43	43	43	43	172
82644	Minor Works Provision - Committed Schemes	Lighting / Pavement /Road works	E	BBB	****	18				18

SERVICE AREA: HIGHWAYS SERVICE

4 YEAR PLAN FROM/TO: 2012/13 TO 2015/16

LINKS WITH REVENUE ACTIVITY / SERVICE

HIGHWAYS

2012/13 to 2015/16

Programme and Lead Officer	Project Name / Location	Project Works	Ward	Town & Valley Committee	Expected total cost of the project	2012/13 Plan	2013/14 Plan	2014/15 Plan	2015/16 Plan	4 Year Total
<b>Cleckheaton Ward (95k)</b>										
82645	Schemes to be identified by Ward Councillors.	Lighting / Pavement /Road works	F	SV	****	43	43	43	43	172
82645	Minor Works Provision - Committed Schemes	Lighting / Pavement /Road works	F	SV	****	52				52
<b>Colne Valley Ward (£117K)</b>										
82646	Schemes to be identified by Ward Councillors.	Lighting / Pavement /Road works	G	TV	****	43	43	43	43	172
82646	Minor Works Provision - Committed Schemes	Lighting / Pavement /Road works	G	TV	****	2				2
84570	Nields Road, Slaithwaite	Road surfacing	G	TV	72	72				72
<b>Crosland Moor &amp; Netherton Ward (£90K)</b>										
82647	Schemes to be identified by Ward Councillors.	Lighting / Pavement /Road works	H	H	****	43	43	43	43	172
82647	Minor Works Provision - Committed Schemes	Lighting / Pavement /Road works	H	H	****	47				47
<b>Dalton Ward (36k)</b>										
82648	Schemes to be identified by Ward Councillors.	Lighting / Pavement /Road works	I	H	****	36	43	43	43	165
82648	Minor Works Provision - Committed Schemes	Lighting / Pavement /Road works	I	H	****					0
<b>Denby Dale Ward (99k)</b>										
82649	Schemes to be identified by Ward Councillors.	Lighting / Pavement /Road works	J	MDDK	****	43	43	43	43	172
82649	Minor Works Provision - Committed Schemes	Lighting / Pavement /Road works	J	MDDK	****	56				56
<b>Dewsbury East Ward (37k)</b>										
82650	Schemes to be identified by Ward Councillors.	Lighting / Pavement /Road works	K	D	****	37	43	43	43	166
82650	Minor Works Provision - Committed Schemes	Lighting / Pavement /Road works	K	D	****					0
<b>Dewsbury South Ward (54k)</b>										
82651	Schemes to be identified by Ward Councillors.	Lighting / Pavement /Road works	L	D	****	43	43	43	43	172
82651	Minor Works Provision - Committed Schemes	Lighting / Pavement /Road works	L	D	****	11				11
<b>Dewsbury West Ward (102k)</b>										
82652	Schemes to be identified by Ward Councillors.	Lighting / Pavement /Road works	M	D	****	43	43	43	43	172
82652	Minor Works Provision - Committed Schemes	Lighting / Pavement /Road works	M	D	****	59				59
<b>Golcar Ward (65k)</b>										
82653	Schemes to be identified by Ward Councillors.	Lighting / Pavement /Road works	N	TV	****	43	43	43	43	172
82653	Minor Works Provision - Committed Schemes	Lighting / Pavement /Road works	N	TV	****	22				22
<b>Greenhead Ward (82k)</b>										
82654	Schemes to be identified by Ward Councillors.	Lighting / Pavement /Road works	O	H	****	43	43	43	43	172
82654	Minor Works Provision - Committed Schemes	Lighting / Pavement /Road works	O	H	****	39				39
<b>Heckmondwike Ward (103k)</b>										
82655	Schemes to be identified by Ward Councillors.	Lighting / Pavement /Road works	P	SV	****	43	43	43	43	172
826554	Minor Works Provision - Committed Schemes	Lighting / Pavement /Road works	P	SV	****	60				60
<b>Holme Valley North Ward (73k)</b>										
82656	Schemes to be identified by Ward Councillors.	Lighting / Pavement /Road works	Q	TV	****	43	43	43	43	172
82656	Minor Works Provision - Committed Schemes	Lighting / Pavement /Road works	Q	TV	****	30				30

SERVICE AREA: HIGHWAYS SERVICE

4 YEAR PLAN FROM/TO: 2012/13 TO 2015/16

LINKS WITH REVENUE ACTIVITY / SERVICE

HIGHWAYS

2012/13 to 2015/16

Programme and Lead Officer	Project Name / Location	Project Works	Ward	Town & Valley Committee	Expected total cost of the project	2012/13 Plan	2013/14 Plan	2014/15 Plan	2015/16 Plan	4 Year Total
<b>Holme Valley South Ward (133k)</b>										
82657	Schemes to be identified by Ward Councillors.	Lighting / Pavement /Road works	R	TV	****	43	43	43	43	172
82657	Minor Works Provision - Committed Schemes	Lighting / Pavement /Road works	R	TV	****	90				90
<b>Kirkburton Ward (106k)</b>										
82658	Schemes to be identified by Ward Councillors.	Lighting / Pavement /Road works	S	MDDK	****	43	43	43	43	172
82658	Minor Works Provision - Committed Schemes	Lighting / Pavement /Road works	S	MDDK	****	63				63
<b>Lindley Ward (141k)</b>										
82659	Schemes to be identified by Ward Councillors.	Lighting / Pavement /Road works	T	H	****	43	43	43	43	172
82659	Minor Works Provision - Committed Schemes	Lighting / Pavement /Road works	T	H	****	98				98
<b>Liversedge &amp; Gomersal Ward (97k)</b>										
82660	Schemes to be identified by Ward Councillors.	Lighting / Pavement /Road works	U	SV	****	43	43	43	43	172
82660	Minor Works Provision - Committed Schemes	Lighting / Pavement /Road works	U	SV	****	54				54
<b>Mirfield Ward (40k)</b>										
82661	Schemes to be identified by Ward Councillors.	Lighting / Pavement /Road works	V	MDDK	****	40	43	43	43	169
82661	Minor Works Provision - Committed Schemes	Lighting / Pavement /Road works	V	MDDK	****					0
<b>Newsome Ward (4k)</b>										
82662	Schemes to be identified by Ward Councillors.	Lighting / Pavement /Road works	W	H	****	4	43	43	43	133
82662	Minor Works Provision - Committed Schemes	Lighting / Pavement /Road works	W	H	****					0
81573	Miscellaneous	****			****	5	5	5	5	20
<b>SUB TOTAL (3A)</b>						<b>1,843</b>	<b>994</b>	<b>994</b>	<b>994</b>	<b>4,825</b>
<b>3C Walking and Improving Mobility</b>										
<b>Programme Manager: Steven Hanley</b>										
25/8238	Neighbourhood Paths	Various	Various	Various	****	20	20	20	20	80
25/81968	Disabled Crossing Facilities	Various	Various	Various	****	10	10	10	10	40
25/82032	Urban Path Improvements	Various	Various	Various	****	20	20	20	20	80
25/81587	PROW signing	Signing Renewals	Various	Various	****	15	15	15	15	60
25/82035	Minor works - Bulk Provision	Various	Various	Various	****	4	78	28	28	138
25/84399	Sands Lane, Dewsbury				10	9				9
25/81078	Pennine Bridleway					179				179
	Less IT Overprogramming					-49				-49
<b>SUB TOTAL (3C)</b>						<b>208</b>	<b>143</b>	<b>93</b>	<b>93</b>	<b>537</b>
<b>3D - Community Traffic Projects</b>										
<b>Programme Manager: Mark Ramsden</b>										
84451	Locality and Small Values Schemes	Minor traffic schemes	Various	Various	278	100	128	25	25	278
84452	Local Speed Management Measures	Speed limit Review	Various	Various	261	86	125	25	25	261

SERVICE AREA: HIGHWAYS SERVICE

4 YEAR PLAN FROM/TO: 2012/13 TO 2015/16

LINKS WITH REVENUE ACTIVITY / SERVICE

HIGHWAYS

2012/13 to 2015/16

Programme and Lead Officer	Project Name / Location	Project Works	Ward	Town & Valley Committee	Expected total cost of the project	2012/13 Plan	2013/14 Plan	2014/15 Plan	2015/16 Plan	4 Year Total
84450	Pyenot Hall, Cleckheaton	Experimental Road Closure	F	SV	15	15				15
	Less IT Overprogramming					-53				-53
<b>SUB TOTAL (3D)</b>						<b>148</b>	<b>253</b>	<b>50</b>	<b>50</b>	<b>501</b>
<b>Programme Total (Gross)</b>						<b>3,796</b>	<b>2,648</b>	<b>2,169</b>	<b>2,171</b>	<b>10,784</b>
<b>Over programming included</b>						<b>0</b>				
<b>Other funding (external)</b>										
<b>Programme Total ( Net )</b>						<b>3,796</b>	<b>2,648</b>	<b>2,169</b>	<b>2,171</b>	<b>10,784</b>
<b>Leading Kirklees out of the Recession</b>										
<b>1A - Drainage Improvements</b>										
<b>Programme Manager: Tom Ghee</b>										
81820	Minor Drainage Works	Bulk Provision -- minor works	Various		900	263	225	225	225	938
81820	Contributions to surfacing schemes	Contributions	Various		100	25	25	25	25	100
	DEFRA Grant					-19				-19
<b>SUB TOTAL (1A)</b>						<b>269</b>	<b>250</b>	<b>250</b>	<b>250</b>	<b>1,019</b>
<b>2A- Promoting Sustainable Transport</b>										
<b>Programme Manager: Tim Lawrence</b>										
<b>Scheme Development</b>										
	LDF Strategic site Assessments	Transport Infrastructure Feasibility Study				30				
	Huddersfield Ring Road	Feasibility Study	***			20				20
	South Kirklees Major routes	A62, A629, and A616 Feasibility Route Studies				20				
	Dewsbury Strategic Links	A644, A653 and A638 Feasibility Route Studies				20				
	Gateway Improvements	Gateway junctions into the District- Feasibility				20				
	General Scheme Development	Feasibility Studies				40		20	20	
<b>North Kirklees</b>										
	Dewsbury Town Centre	Town Centre Improvement Works	K,M					150	150	300
	Vicarage Road/ Longcauseway	Reconnectivity			1,300	210	855			1,065
<b>South Kirklees</b>										
84208	Huddersfield Town Centre	Town Centre Improvement Works	W		1,700	520	75			595
<b>Smarter Choices</b>										
80638	Smarter Choice Initiative Delivery					30	30	30	30	
82943	Performance Improvement Partnership Working	Performance Improvement Partnership Working	***		***	20	20	20	20	80



SERVICE AREA: HIGHWAYS SERVICE

4 YEAR PLAN FROM/TO: 2012/13 TO 2015/16

LINKS WITH REVENUE ACTIVITY / SERVICE

HIGHWAYS

2012/13 to 2015/16

Programme and Lead Officer	Project Name / Location	Project Works	Ward	Town & Valley Committee	Expected total cost of the project	2012/13 Plan	2013/14 Plan	2014/15 Plan	2015/16 Plan	4 Year Total
					***					0
	<b>Minor Infrastructure Improvements</b>									
8233	Public Transport Accessibility Improvements				***	30	30	30	30	120
	Penistone Line Accessibility Programmes				90	74				
84388	Freight Infrastructure	Freight Infrastructure	***		***	10	7	37	37	91
	<b>Enforcement</b>									
84390	Bus lane enforcement cameras	Bus lane enforcement cameras	***		57	20	19			39
	Mobile CCTV enforcement	Mobile CCTV enforcement	***		25	20				20
	NSIP TPE Rail development reimbursement					-28				-28
	Less DFT congestion fund					-50				-50
	Less IT Overprogramming						-408			-408
					<b>SUB TOTAL (2A)</b>	<b>1,006</b>	<b>628</b>	<b>287</b>	<b>287</b>	<b>2,208</b>
	<b>2B - Tackling Congestion</b>									
	<b>Schemes in 2011/16</b>									
	<b>Programme Manager: David Caborn</b>									
82781	UTC Computer & Data Transmission	System Modernisation	****	Various	300	20	35	35	35	125
84179	UTMC Common Data Base	System Modernisation	****	Various	205	20	25	25	25	95
84180	Strategic Route Reactive Control and IP Communications	Reactive Control Measures	****	Various	350	40	0	0	0	40
84373	Strategic Route Puffin and Mova Upgrades	Reactive Control Measures	****	Various	278	40	0	40	40	120
84376	A629 Corridor Improvements	System Modernisation	A, I & W	H	37	28	0	0	0	28
84377	Driver Information and Journey Time Signs	Reactive Control Measures	****	Various	70	10	35	0	0	45
84378	ANPR / Vehicle Recognition Sites	System Modernisation	*****	Various	43	5	9	0	0	14
84380	Traffic Signal Upgrades	Traffic Signal Upgrades & DDA Work	*****	Various	70	42	26	0	0	68
	<b>Schemes in 2013/14</b>									
-	A638 / High Street / Red Lion - Heckmondwike	Junction - Signals Maintenance	P	SV	100	0	95	0	0	95
	A638/ Westgate / Union Street - Heckmodwike	Junction - Signals Maintenance	P	SV	100	0	95	0	0	95
	<b>Schemes in 2014/15</b>									
	A62 / Leeds Road / Birstall Scoot	Reactive Control Measures	E	BBB	80	0	0	45	0	45
	A62 / Leeds Road / Birstall Wireless Communication	System Modernisation	E	BBB	40	0	0	33	0	33
	<b>Schemes in 2015/16</b>									
-	A640 / Bradford Road - Huddersfield Scoot / Wireless	Reactive Control Measures	O	H	78	0	0	0	78	78
-	Minor Retentions from previous years					5	10	10	10	35
	Less IT Overprogramming					-22				-22
					<b>SUB TOTAL (2B)</b>	<b>188</b>	<b>330</b>	<b>188</b>	<b>188</b>	<b>894</b>
	<b>2E - UTC Maintenance</b>									

SERVICE AREA: HIGHWAYS SERVICE

4 YEAR PLAN FROM/TO: 2012/13 TO 2015/16

LINKS WITH REVENUE ACTIVITY / SERVICE

HIGHWAYS

2012/13 to 2015/16

Programme and Lead Officer	Project Name / Location	Project Works	Ward	Town & Valley Committee	Expected total cost of the project	2012/13 Plan	2013/14 Plan	2014/15 Plan	2015/16 Plan	4 Year Total
<b>Programme Manager: David Caborn</b>										
<b>Schemes in 2012/13</b>										
82532	A629 / Wakefield Rd / Broad Lane - Huddersfield	Junction - Signals Maintenance	A, I & W	H	80	72	0	0	0	72
84626	A644 / Huddersfield Road / King Street - Mirfield	Single Pelican - Maintenance Conversion	V	MDDK	35	20	0	0	0	20
	A629 / Lodges Pelican	Duel Pelican - Maintenance Conversion	A, I & W	H	30	30	0	0	0	30
	Obsolete Communications Replacements	Junction - Signals Maintenance	*****	Various	110	20	30	30	30	110
<b>Schemes in 2013/14</b>										
84625	A644 / Huddersfield Road / Station Road - Mirfield	Junction - Signals Maintenance	V	MDDK	70	0	70	0	0	70
	Queensgate / Market Hall Pelican - Huddersfield	Single Pelican - Maintenance / Conversion	W	H	40	0	40	0	0	40
	Queensgate / St Pauls Pelican - Huddersfield	Single Pelican - Maintenance / Conversion	W	H	40	0	40	0	0	40
	A62 / Chapel Lane Puffin	Single Pelican - Maintenance Conversion	E	BBB	30	0	30	0	0	30
<b>Schemes in 2014/15</b>										
	Dewsbury Ring Road / Halifax Road	Junction - Signals Maintenance	C&D	BBB	90	0	0	90	0	90
	Dewsbury Ring Road / Bradford Road	Junction - Signals Maintenance	C&D	BBB	90	0	0	90	0	90
<b>Schemes in 2015/16</b>										
	A652 / Bradford Road / Field Lane - Batley	Junction - Signals Maintenance	C	BBB	100	0	0	0	100	100
	A62 / Stocks Bank - Mirfield	Junction - Signals Maintenance	U	SV	70	0	0	0	50	50
	A58 / Whitehall Road Puffin	Single Puffin - Maintenance Conversion	E	BBB	30	0	0	0	30	30
<b>SUB TOTAL (2E)</b>						<b>142</b>	<b>210</b>	<b>210</b>	<b>210</b>	<b>772</b>
<b>3B - Local Community Roads</b>										
<b>Programme Manager: Jon Evans</b>										
84634	Pennine View, Birstall	Road Reconstruction	E	BBB	150	150				150
	Edge Ave, Thornhill	Road Reconstruction	L	D	85	85				85
	Church Lane, Heckmondwike	Road Reconstruction	P	SV	15	15				15
	Schemes to be identified		all		4159	827	1,066	1,066	1,066	4,025
	Overprogramming					-98				
<b>SUB TOTAL (3B)</b>						<b>979</b>	<b>1,066</b>	<b>1,066</b>	<b>1,066</b>	<b>4,177</b>
<b>3E - Unadopted Roads</b>										
<b>Programme Manager: Graham Mallory</b>										
	Schemes to be identified		Various			97	50	50	50	247
<b>SUB TOTAL (3E)</b>						<b>97</b>	<b>50</b>	<b>50</b>	<b>50</b>	<b>247</b>
<b>4A - Principal Roads</b>										



SERVICE AREA: HIGHWAYS SERVICE

4 YEAR PLAN FROM/TO: 2012/13 TO 2015/16

LINKS WITH REVENUE ACTIVITY / SERVICE

HIGHWAYS

2012/13 to 2015/16

Programme and Lead Officer	Project Name / Location	Project Works	Ward	Town & Valley Committee	Expected total cost of the project	2012/13 Plan	2013/14 Plan	2014/15 Plan	2015/16 Plan	4 Year Total
<b>Programme Manager: Jon Evans</b>										
80441	Principal Road Surfacing Dressing Programme	Road Surfacing	****	****	1,860	600	420	420	420	1,860
81043	Minor Maintenance - Pre Surface dressing patching	Minor Repairs / Patching	****	****	880	220	220	220	220	880
84362	A6107 Bradley Road, Bradley	Road Reconstruction	B	H	675	225				225
84363	A616 Woodhead Road, Bridge St, Lockwood Rd	Road Reconstruction	W,H	H	1,000	220	700			920
84515	A629 Wakefield Rd, Dalton	Road Reconstruction	A,I	H	730	730				730
84367	A616 Chapel Hill / Folly Hall, Huddersfield	Road Reconstruction	W	H	710	710				710
84487	A652 Oxford Road, Gomersal	Road reconstruction	U	SV	225	200				200
84468	A629 Penistone Road, Fenay Bridge	Road reconstruction	A,S	H, MDDK	400	354				354
84545	A629 Halifax Road, Birchenclyffe	Road reconstruction	T	H	250	205				205
84617	Spenn Lane, Gomersal	Road reconstruction	P	SV	115	115				115
	A635 Barnsley Road, Denby Dale	Road reconstruction	J	MDDK	100	10	90			100
	A638 High Street / Flush, Heckmondwike	Road reconstruction			540		540			540
	A649 Halifax Road, Millbridge, Liversedge	Road reconstruction			270		270			270
-	Schemes to be identified	Road Reconstruction						1,420	1,420	2,840
	Overprogramming					-857				-857
<b>SUB TOTAL (4A)</b>						<b>2,732</b>	<b>2,240</b>	<b>2,060</b>	<b>2,060</b>	<b>9,092</b>
<b>4B - Roads Connecting Communities</b>										
<b>Programme Manager: Jon Evans</b>										
80636	B & C Road Surface Dressing Programme	Road Surfacing	Various		686	206	160	160	160	686
81044	Minor Maintenance - Pre surface dressing patching	Minor Repairs / Patching	Various		720	180	180	180	180	720
81334	Forge Lane, Thornhill	Road Reconstruction	L	D	250	130				130
82766	B6106 Dunford Road, Holmfirth	Road Resurfacing	R	TV	300		35			35
82769	C6117 Calder Road, Ravensthorpe	Road Resurfacing	M	D	189	40				40
83775	C629 Blacker Road, Birkby	Road Resurfacing	O	H	211	150				150
	B6117 Market Street, Heckmondwike	Road Resurfacing	P	SV	183		183			183
83999	B6432 St Andrews Road / Thistle Street, Huddersfield	Road Resurfacing	I	H	625	625				625
84002	B6122 Stainland Road, Outlane	Road Resurfacing	G	TV	25	25				25
84524	B6120 Scholes Lane, Scholes, Cleckheaton	Road Resurfacing	F	SV	84	84				84
84522	B6107 Holmfirth Road, Meltham	Road Resurfacing	Q	TV	83	83				83
84523	C641 Luck Lane, Marsh	Road Resurfacing	O	H	245	245				245
84521	C997 Fenay Lane, Fenay Bridge	Road Resurfacing	A	H	320	320				320
	B6117 Temple Road, Westtown, Dewsbury	Road Resurfacing	M	D	100	100				100
	C574 Northgate, Honley	Road Resurfacing	Q	TV	200	200				200
	B6117 Slaithwaite Road, Thornhill Lees, Dewsbury	Road Resurfacing	L	D	250	10	240			250
	B6117 Church Lane, Thornhill, Dewsbury	Road Resurfacing	L	D	125		125			125
	C554 Hollin Hall Lane, Kirkheaton, Huddersfield	Road Resurfacing	I	H	150		150			150
	C581 Overthorpe Road, Dewsbury	Road Resurfacing	L	D	50		50			50
-	Minor Retentions					6	7	7	7	27
	Schemes to be identified						928	1,591	1,591	4,110
	Overprogramming					-438				-438

SERVICE AREA: HIGHWAYS SERVICE

4 YEAR PLAN FROM/TO: 2012/13 TO 2015/16

LINKS WITH REVENUE ACTIVITY / SERVICE

HIGHWAYS

2012/13 to 2015/16

Programme and Lead Officer	Project Name / Location	Project Works	Ward	Town & Valley Committee	Expected total cost of the project	2012/13 Plan	2013/14 Plan	2014/15 Plan	2015/16 Plan	4 Year Total
<b>SUB TOTAL (4B)</b>						<b>1,966</b>	<b>2,058</b>	<b>1,938</b>	<b>1,938</b>	<b>7,900</b>
<b>4C - Structures</b>										
<b>Programme Manager: Slim Chaudary</b>										
	Minor Retentions					25	25	25	25	100
1877	Minor Structural Maintenance	Cyclical Works	District Wide			350	275	275	350	1,250
2438	Walling Works	Walling Works	District Wide			450	375	375	450	1,650
80622	Interim Measures	Installations	District Wide			200	150	150	150	650
83252	Whitehall Way Bridge, Dewsbury	Strengthening	K	D	145	5				5
82630	Milns Bridge, Milnsbridge	Strengthening	N	TV	500	435	15			450
	Shepley River Bridge, Mirfield	Major Maintenance	V	MDDK	250				250	250
83394	Chapel Hill Bridge, Huddersfield	Strengthening	W	H	300	240	30			270
83395	Slaithwaite Road Bridge, Thornhill	Strengthening	L	D	210	15	190	5		210
83396	Whitacre St North Bridge, Deighton	Strengthening	B	H	750		47	502	10	559
	Leeds Rd Railway Bridge, Liversedge	Strengthening	U	SV	50		50			50
81349	Dalton Bank Rd Bridge, Colnebridge	Strengthening	I	H	471	16	450	5		471
	Brookhouse Footbridge, Cleckheaton	Strengthening	F	SV	85		5	80		85
	Lower Clough Bridge, Linthwaite	Strengthening	G	TV	105		5	100		105
84526	Dodlee Bridge, Longwood	Strengthening	N	TV	55	50	5			55
	Walkley Lane Bridge, Heckmondwike	Strengthening	P	SV	200				200	200
84527	Newsome Road Culvert, Berry Brow	Strengthening	W	H	50				50	50
84641	Sunny Bank Mills Culvert, Meltham	Strengthening	Q	TV	50	50				50
	Leeds Road Canal Bridge, Huddersfield	Strengthening	B&I	H	205			105	87	192
84405	New Mills Bridge, Marsden	Major Maintenance	G	TV	100	100				100
84406	Armitage Road Bridge, Milnsbridge	Major Maintenance	N	TV	80	80				80
84529	Cocking Steps Bridge, Netherton			TV	20	20				20
84640	Alder Street Bridge, fartown			H	30	30				30
	Royd street Bridge, Milnsbridge	Strengthening			50				50	50
84642	Butt Lane Bridge, Jackson Bridge	Strengthening			50	50				50
	Asset Management				100	62				62
	Overprogramming					-100				-100
	Less DFT grant					-362				-362
	Less commuted sums for maintenance					-22	-22	-22	-22	-88
<b>SUB TOTAL (4C)</b>						<b>1,694</b>	<b>1,600</b>	<b>1,600</b>	<b>1,600</b>	<b>6,494</b>
<b>4E - Improving Town Centres and Regeneration Initiatives</b>										
<b>Programme Manager : Steven Hanley</b>										
<b>Committed schemes</b>										
25/82563	Heckmondwike Bus Station				203	200				200
25/84396	Longcauseway to Railway Station, Dewsbury	SDF-DRR Links to HUB (Rail Station)	K,L,M	D	150	100	25			125
25/84398	Vicarage Road, Dewsbury	SDF-DRR-Links to HUB (Bus Station)	K,L,M	D	325	87	169			256
25/84397	Sports Centre to Sands Lane (SDF River Link)	Shared Use Footway	K,L,M	D	100	52	40			92

SERVICE AREA: HIGHWAYS SERVICE

4 YEAR PLAN FROM/TO: 2012/13 TO 2015/16

LINKS WITH REVENUE ACTIVITY / SERVICE

HIGHWAYS

2012/13 to 2015/16

Programme and Lead Officer	Project Name / Location	Project Works	Ward	Town & Valley Committee	Expected total cost of the project	2012/13 Plan	2013/14 Plan	2014/15 Plan	2015/16 Plan	4 Year Total
	Town Centre Roads and Pavements	Road resurfacing	K,W	D,H	700	700				700
	Overprogramming					-41				-41
	Future Projects							200	200	400
<b>SUB TOTAL (4E)</b>						<b>1,098</b>	<b>234</b>	<b>200</b>	<b>200</b>	<b>1,732</b>
<b>4F - WYSPS</b>										
<b>Programme Manager : Tim Lawrence</b>										
<b>North Kirklees UTMC Improvements</b>										
<b>A652 Bradford Road</b>										
84508	A652 ANPR and Common Data Base improvements	System improvements	*****	Various	47	25	0	0	0	25
84498	A652 Bradford Road / Town Street	Reactive Control and Bus Priority			25	20	0	0	0	20
84499	A652 Bradford Road / Rouse Mill	Reactive Control and Bus Priority			35	25	0	0	0	25
84500	A652 Bradford Road / Hick Lane	Reactive Control and Bus Priority			20	10	0	0	0	10
84502	A652 Bradford Road / Park Road	Reactive Control and Bus Priority			20	10	0	0	0	10
84503	A652 Bradford Road / Tesco	Reactive Control and Bus Priority			20	10	0	0	0	10
84504	A652 Bradford Road / Prince Street	Reactive Control and Bus Priority			22	10	0	0	0	10
84505	A652 Bradford Road / Stocks Lane	Reactive Control and Bus Priority			10	10	0	0	0	10
84507	A652 / A651 / Oxford Road	Reactive Control and Bus Priority			10	10	0	0	0	10
<b>A638 Halifax / Bradford Road</b>										
	A638 / Fox View - Dewsbury	Junction Improvements - Bus priority	D	B	50	50	0	0	0	50
	A638 / Butchers Arms - Staincliffe	Junction Improvements - Bus priority	D	B	25	25	0	0	0	25
	A638 / Healey Lane - Staincliffe	Junction Improvements - Bus priority	D	B	25	25	0	0	0	25
<b>A644 Huddersfield Road</b>										
	A644 Ravensthorpe Scoot and ANPR	Reactive Control and Bus Priority	M	D	40	40	0	0	0	40
	A644 Mirfield Scoot and ANPR	Reactive Control and Bus Priority	V	M	40	40	0	0	0	40
	A644 Huddersfield Road Puffin Improvements	Reactive Control and Bus Priority	M	D	20	20	0	0	0	20
	A644 Cooper Bridge SAPS	Reactive Control and Bus Priority	M	M	50	50	0	0	0	50
<b>A653 Dewsbury Road</b>										
	A653 / Shaw Cross Improvements	Reactive Control and Bus Priority	D	B	35	55	0	0	0	55
	West Yorkshire Strategic Schemes to be identified					840	200			1,040
<b>SUB TOTAL (4F)</b>						<b>1,275</b>	<b>200</b>	<b>0</b>	<b>0</b>	<b>1,475</b>
<b>4G - Town Centre / Car Parking Improvements</b>										
83571	Bus Station / Upperhead Row Multi Storey Car Park	Car Park Improvements	W	H		73				73
<b>SUB TOTAL (4G)</b>						<b>73</b>				<b>73</b>
<b>Programme Total (Gross)</b>						<b>11,519</b>	<b>8,866</b>	<b>7,849</b>	<b>7,849</b>	<b>36,083</b>

SERVICE AREA: HIGHWAYS SERVICE

4 YEAR PLAN FROM/TO: 2012/13 TO 2015/16

LINKS WITH REVENUE ACTIVITY / SERVICE

<b>HIGHWAYS</b>
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<b>2012/13 to 2015/16</b>
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Programme and Lead Officer	Project Name / Location	Project Works	Ward	Town & Valley Committee	Expected total cost of the project	2012/13 Plan	2013/14 Plan	2014/15 Plan	2015/16 Plan	4 Year Total
<b>Over programming included</b>										
<b>Other funding (external)</b>										
<b>Programme Total ( Net )</b>						11,519	8,866	7,849	7,849	<b>36,083</b>
<b>Programme Total (GROSS) - HIGHWAYS</b>						<b>15,315</b>	<b>11,514</b>	<b>10,018</b>	<b>10,020</b>	<b>46,867</b>
<b>Over programming included</b>										
<b>Other funding (external)</b>										
<b>Programme Total (NET) - HIGHWAYS</b>						<b>15,315</b>	<b>11,514</b>	<b>10,018</b>	<b>10,020</b>	<b>46,867</b>
<b>HIGHWAYS 5 YEAR PLAN TOTAL</b>										

**SERVICE AREA**

**4 YEAR PLAN FROM/TO:**

**LINKS WITH REVENUE ACTIVITY / SERVICE**

Programme and Lead Officer	Project Name / Location	Ward	Start date	Expected end date (practical completion)	Expected total cost of the project
					£000's
<b>Programme 1: Huddersfield</b>					
Peter Steniulis	Waterfront associated development	W	2009-10	2013-14	3,900
Peter Steniulis	Waterfront <i>less: Yorkshire Forward</i>	W	2010-11	2012-13	4,505 -2,815
	<i>less: external partner contributions</i>				-1,290
	Net Cost				400
Andrew Jackson	Support to HTC relocation	W	2009-10	2012-13	2,200
Liz Jefferson	KSDL	I	2009-10	2013-14	25
Peter Steniulis	St George's Warehouse	W	2005-06	2013-14	990
Liz Curley	Media Centre III	W	2005-06	2014-15	5,082
Andrew Jackson	Piazza Retail Core	W	2006-07	2012-13	2,969
Andrew Jackson	103 New Street	W	2007-08	2012-13	2,601
Peter Steniulis	Strategic Purchase (Huddersfield)	W	2011-12	2012-13	4,900
Debbie Bates	Sports Centre associated	W	2009-10	2012-13	250
Peter Steniulis	Off setting car parking	X	2010-11	2013-14	1,226
Andrew Jackson	Castle Hill	A	2009-10	2012-13	37
Debbie Bates	St George's Square	W	2010-11	2012-13	175
					-175
Mary Snadden	Enterprise & Innovation Centre	W	2011-12	2012-13	1,000
	<b>Sub-Total (Gross)</b>				<b>23,785</b>
	<i>less: Other Funding (external)</i>				<i>-4,105</i>
	<b>HUR Sub-Total (Net)</b>				<b>19,680</b>
<b>Programme 2: KSEZ</b>					
Peter Steniulis	KSEZ Future Phases(Gross Cost)	X	2006-07	2015-16	8,772
	<i>Less: SPD Developer contributions</i>				<i>-1,440</i>
	Net Cost				7,332
Liz Jefferson	Transport Study	X	2008-09	2012-13	60
	<b>Sub-Total (Gross)</b>				<b>8,832</b>
	<i>Less: funding</i>				<i>-1,440</i>
	<b>KSEZ Sub-Total (Net)</b>				<b>7,392</b>

**DIRECTORATE OF PLACE**

**2012/13 to 2015/16**

**REGENERATION**

2012/13 Budget	2013/14 Budget	2014/15 Budget	2015/16 Budget	4 Yr Total
£000's	£000's	£000's	£000's	£000's
200	60	0	0	260
2,583	50	0	0	2,633
-170	0	0	0	-170
-235	0	0	0	-235
2,178	50	0	0	2,228
440	0	0	0	440
4	7	0	0	11
21	19	19	0	59
105	200	35	0	340
-5	0	0	0	-5
100	200	35	0	335
8	8	250	0	266
25	48	0	0	73
4,373	0	0	0	4,373
84	120	0	0	204
63	55	0	0	118
0	17	0	0	17
169	0	0	0	169
-169	0	0	0	-169
0	0	0	0	0
977	323	0	0	1,300
<b>9,052</b>	<b>907</b>	<b>304</b>	<b>0</b>	<b>10,263</b>
<b>-579</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>-579</b>
<b>8,473</b>	<b>907</b>	<b>304</b>	<b>0</b>	<b>9,684</b>
154	1,141	1,273	1,478	4,046
-150	-100	-100	-150	-500
4	1,041	1,173	1,328	3,546
0	45	0	0	45
<b>154</b>	<b>1,186</b>	<b>1,273</b>	<b>1,478</b>	<b>4,091</b>
<b>-150</b>	<b>-100</b>	<b>-100</b>	<b>-150</b>	<b>-500</b>
<b>4</b>	<b>1,086</b>	<b>1,173</b>	<b>1,328</b>	<b>3,591</b>

**SERVICE AREA**

**4 YEAR PLAN FROM/TO:**

**LINKS WITH REVENUE ACTIVITY / SERVICE**

Programme and Lead Officer	Project Name / Location	Ward	Start date	Expected end date (practical completion)	Expected total cost of the project
					£000's
<b>Programme 3: North Kirklees</b>					
Barry Reynolds	Pioneer House	K	2009-10	2015-16	3,640
Barry Reynolds	Business Generator	K	2011-12	2015-16	3,500
Liz Curley	North Kirklees - Public Realm	X	2009-10	2014-15	70
Barry Reynolds	Business Intervention	X	2009-10	2015-16	75
Liz Curley	Dewsbury Waterfront	K	2009-10	2012-13	70
Barry Reynolds	Former Safeway site	K	2008-09	2015-16	3,255
Neil Windett	Country Park / Access to Nature	X	2009-10	2014-15	200
Liz Curley	Dewsbury Regeneration	X	2010-11	2015-16	553
	less: DCLG				-53
					500
Adele Buckley	North Kirklees JV	X	2010-11	2015-16	100
Barry Reynolds	Next Generation Projects/ Renaissance	K	2010-11	2015-16	326
Julie Hyde	Regeneration Heckmondwike	P	2206-07	2012-13	1,115
Liz Curley	Dewsbury Minster	K	2010-11	2012-13	50
	<b>N Kirklees Sub-Total (Gross)</b>				<b>11,789</b>
	<b>Less: Other funding (external)</b>				<b>-53</b>
	<b>N Kirklees Sub-Total (Net)</b>				<b>11,736</b>
<b>Programme 4: South Kirklees</b>					
Andrew Jackson	Storthes Hall	S	2010-11	2012-13	20
	<b>S Kirklees Sub-Total (Gross)</b>				<b>20</b>
<b>Programme 5: Markets</b>					
Andrew Jackson	Queensgate	W	2009-10	2015-16	2,819
Andrew Jackson	Holmfirth Market	R	2010-11	2012-13	150
Andrew Jackson	Dewsbury Market	K	2008-09	2012-13	2,551
Andrew Jackson	Huddersfield Open	W	2010-11	2012-13	2,163
	<b>Markets Sub-Total (Gross)</b>				<b>2,969</b>
<b>Programme 6: Heritage</b>					

**DIRECTORATE OF PLACE**

**2012/13 to 2015/16**

**REGENERATION**

2012/13 Budget	2013/14 Budget	2014/15 Budget	2015/16 Budget	4 Yr Total
£000's	£000's	£000's	£000's	£000's
2,000	400	150	5	2,555
0	496	0	0	496
5	45	20	0	70
5	20	20	30	75
9	19	0	0	28
12	60	30	30	132
83	100	0	0	183
123	406	334	214	1,077
-23	-30	0	0	-53
100	376	334	214	1,024
21	20	25	0	66
21	35	35	89	180
0	112	0	0	112
38	0	0	0	38
<b>2,317</b>	<b>1,713</b>	<b>614</b>	<b>368</b>	<b>5,012</b>
<b>-23</b>	<b>-30</b>	<b>0</b>	<b>0</b>	<b>-53</b>
<b>2,294</b>	<b>1,683</b>	<b>614</b>	<b>368</b>	<b>4,959</b>
10	10	0	0	20
<b>10</b>	<b>10</b>	<b>0</b>	<b>0</b>	<b>20</b>
146	1,000	0	0	1,146
50	91	0	0	141
302	0	0	0	302
22	0	0	0	22
<b>520</b>	<b>1,091</b>	<b>0</b>	<b>0</b>	<b>1,611</b>



**SERVICE AREA**

**4 YEAR PLAN FROM/TO:**

**LINKS WITH REVENUE ACTIVITY / SERVICE**

Programme and Lead Officer	Project Name / Location	Ward	Start date	Expected end date (practical completion)	Expected total cost of the project
					£000's
<b>Package 1: Streetscape, District and Local Centres</b>					
Debbie Bates	Small Centres 1	X	2009-10	2012-13	718
Debbie Bates	North Kirklees District Centres	X	2009-10	2012-13	679
Debbie Bates	Small Centres 2	X	2009-10	2013-14	2,236
Debbie Bates	Small Centres 3	X	2009-10	2012-13	780
Debbie Bates	Conservation Area Enhancement 1	X	2009-10	2015-16	2,609
					-27
					2,582
	<b>Package 1 SubTotal (Gross)</b>				<b>6,304</b>
Nigel Hunston	Kirklees Historic Building Trust	V	2011-12	2012-13	228
	<b>Heritage Sub-Total (Gross)</b>				<b>6,532</b>
	<i>Less: Other funding (external)</i>				<i>-27</i>
	<b>Heritage Sub-Total (Nett)</b>				<b>6,505</b>
<b>Programme 8: Feasibility/Miscellaneous</b>					
<b>G.Jennings</b>					
Paul Kemp	Completed Projects	X	2009-10	2012-13	34
Paul Kemp	Acquisition & Project Feasibility	X	2009-10	2015-16	347
	<b>Feasibility Sub-Total (Gross)</b>				<b>381</b>
<b>Programme 9: Green Businesses</b>					
Graham Wiles	Able 2	P	2008-09	2012-13	1,400
	<b>Package 9 Sub-Total (Gross)</b>				<b>1,400</b>
<b>PROGRAMME TOTAL (GROSS)</b>					<b>49,176</b>
<i>Less: Other funding (external)</i>					<i>-5,598</i>
<i>Less: Over programming</i>					<i>-1,257</i>
<b>PROGRAMME TOTAL (NET)</b>					<b>42,321</b>

**DIRECTORATE OF PLACE**

**2012/13 to 2015/16**

**REGENERATION**

2012/13 Budget	2013/14 Budget	2014/15 Budget	2015/16 Budget	4 Yr Total
£000's	£000's	£000's	£000's	£000's
8	0	0	0	8
30	110	0	0	140
41	5	0	0	46
262	40	0	0	302
282	100	30	22	434
-27	0	0	0	-27
255	100	30	22	407
<b>623</b>	<b>255</b>	<b>30</b>	<b>22</b>	<b>930</b>
228	0	0	0	228
<b>851</b>	<b>255</b>	<b>30</b>	<b>22</b>	<b>1,158</b>
-27	0	0	0	-27
<b>824</b>	<b>255</b>	<b>30</b>	<b>22</b>	<b>1,131</b>
4	0	0	0	4
19	34	79	78	210
<b>23</b>	<b>34</b>	<b>79</b>	<b>78</b>	<b>214</b>
472	0	0	0	472
<b>472</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>472</b>
<b>13,399</b>	<b>5,196</b>	<b>2,300</b>	<b>1,946</b>	<b>22,841</b>
<b>-779</b>	<b>-130</b>	<b>-100</b>	<b>-150</b>	<b>-1,159</b>
<b>-554</b>	<b>-350</b>	<b>-350</b>	<b>-165</b>	<b>-1,419</b>
<b>12,066</b>	<b>4,716</b>	<b>1,850</b>	<b>1,631</b>	<b>20,263</b>



**SERVICE AREA**

**5 YEAR PLAN FROM/TO**

**LINKS WITH REVENUE ACTIVITY/SERVICE**

Programme & Lead Officer	Project And Lead Officer	Project Works	Ward	Start Date	Expected End Date (Practical Completion)	Expected Total Cost Of Project
						£000's
<b>Package 3 Parks &amp; Open Spaces</b>						
<b>John Fletcher</b>						
	Parks & Recreation Grounds	Continuation Of Programme	X	Annual	Annual	1351
	Reducing Adult Health Inequalities	Trim Trails	X	2009-10	2013-14	350
	Play Areas	Continuation of Programme	x	Annual	2012-13	569
	Grants/Contributions					0
	Sub-Total (Gross)					
	Less: Other funding (external)					
	<b>Sub-Total (Net)</b>					
<b>Package 4 Outdoor Sports</b>						
<b>John Fletcher</b>						
	Wakefield Road,Chickenley	Dewsbury Rangers Clubhouse Development		2011-12	2012-13	168
	Less Developers Contribution					
	Crows Nest Park	Dewsbury Celtic-New Gated Access		2011-12	2012-13	100
	Leeds Road Synthetic Pitch	Upgrade Of Pitch	I	2012-13	2012-13	220
	SYSF Sports Ground,Warrenside Bradley	Footway Access/Parking Facilities	B	2012-13	2012-13	180
	Sub-Total (Gross)					
	Less: Other funding (external)					
	<b>Sub-Total (Net)</b>					
<b>Programme Total Gross</b>						
<b>Less Other Funding (external)</b>						
<b>Programme Total Net</b>						

Directorate Of Place				
2012/13 To 2015/16				
PARKS & OPEN SPACES				
2012/13 Budget	2013/14 Budget	2014/15 Budget	2015/16 Budget	4 Yr Total
£000's	£000's	£000's	£000's	
145	259	150	53	607
162	12	0	0	174
361	0	0	0	361
-441	0	0	0	-441
668	271	150	53	1142
-441				-441
227	271	150	53	701
37	0	0	0	37
-20	0	0	0	-20
25	0	0	0	25
175	0	0	0	175
180	0	0	0	180
417	0	0	0	417
-20	0	0	0	-20
397	0	0	0	397
1085	271	150	53	1559
-461	0	0	0	-461
624	271	150	53	1098

**SERVICE AREA**

**4 YEAR PLAN FROM/TO**

**LINKS WITH REVENUE ACTIVITY/SERVICE**

DIRECTORATE OF PLACE

2012/13 To 2015/16

ENVIRONMENTAL & STRATEGIC WASTE

Programme & Lead Officer	Project And Lead Officer	Project Works	Ward	Start Date	Expected End Date (Practical Completion)	Expected Total Cost Of Project
						£000's
<b>Environmental &amp; Strategic Waste</b>						
<b>Roger Wilson</b>						
	Waste Infrastructure Capital Grant		X	Apr-10		305
	Bulk & Wheeled Containers (Self Funded)		X	Apr-11	On-going	405
	Refuse Collection 7 Point Plan		X	Apr-11	Mar-13	233
<b>GROSS PROGRAMME TOTAL</b>						<b>943</b>

2012/13 Budget	2013/14 Budget	2014/15 Budget	2015/16 Budget	4 Yr Total
£000's	£000's	£000's	£000's	
305				305
105	100	100	100	405
222	0	0	0	222
632	100	100	100	932

**SERVICE AREA**

**4 YEAR PLAN FROM/TO:**

**LINKS WITH REVENUE ACTIVITY / SERVICE**

Directorate of Place

2012/13 to 2015/16

ENVIRONMENT UNIT

Programme and Lead Officer	Project Name / Location	Project Works	Ward	Start date	Expected end date (practical completion)	Expected total cost
						£000's
<b>Environment Unit</b> Helena Tinker						
	Warmzone follow up (CERT )	See Table 2 Below	X	Apr-11	Mar-14	105
	Warmzone follow up (ECO Match funding)	See Table 2 Below	x	Apr-11	Mar-14	251
	Electricity Saving for Homes		X	Apr-11	Mar-14	200
	Self Funded Carbon Reduction		X	Apr-11	Mar-14	4,613
	Invest to Save - Council Carbon Reduction		X	Apr-11	Mar-16	3,517
	Hard to Treat Home Improvements - Corporate Contribution Towards Match Funding	See Table 1 Below	X	Apr-11	Mar-13	2,500
	Boiler Scrappage Scheme		X	Apr-11	Mar-15	245
	Renewable Energy Fund (Match funding from ERDF)	see Table 3 below	X	Apr-11	Mar-13	211
	Greening the Gap		X	Apr-11	Mar-13	10
	Sustainability Fund		X	Apr-11	Mar-14	92
	Green Energy Grants		X	Apr-11	Mar-13	18
	Smart Metering		X	Apr-11	Mar-13	9
	Feasibility studies for external funding opportunities					16
<b>GROSS PROGRAMME TOTAL</b>						<b>11,787</b>

2012/13 Budget	2013/14 Budget	2014/15 Budget	2015/16 Budget	4 Yr Total
£000's	£000's	£000's	£000's	£000's
100	0	0	0	100
0	251	0	0	251
0	200	0	0	200
0	4,613	0	0	4,613
917	1,000	1,000	600	3,517
2,265	0	0	0	2,265
100	100	45	0	245
128	0	0	0	128
10	0	0	0	10
30	62	0	0	92
18	0	0	0	18
9	0	0	0	9
16	0	0	0	16
<b>3,593</b>	<b>6,226</b>	<b>1,045</b>	<b>600</b>	<b>11,464</b>

The schemes below secure external funding. This only covers the investment & external funding in the private sector housing stock, the investment into the Council stock is to be managed via KNH and investment is from the HRA

Table 1

Project	Gross Cost (Council capital and External funding)	Approx External Funding (depends on take up of measures and eligibility)		Council Funding in 11/12 & 12/13
		ERDF	CESP	
Hard to Treat Home Improvements (2 year programme started in 11/12)	£3.34m	243K	600k	<b>£2.5m Total</b> 11/12 =2M 12/13 =500K

The CESP contribution is estimated & calculated on the carbon savings as a result of the investment in private sector properties in the LSOA. Further CESP is brought in by works delivered to Council owned properties.

Table 2

Project	Gross Cost (Council capital and external funding)	External Funding to be secured in 11/12 and 12/13	Total Council Funding in 11/12 & 12/13 & 13/14
Warmzone follow up (2 year programme started in 11/12)	£712K	£356k CERT and ECO (Utility fundin	£356k

\* CERT and ECO funding is drawn in as a result of the insulation measures installed. The figure above is estimated & based on the carbon saved and the target groups receiving measures: Able to Pay, Priority Group, Super Priority Group.  
\*CERT Finishes in Oct 2012 and is replaced by ECO

Table 3

Project	Gross Cost	External Funding secured in 11/12 and 12/13	Total Council Funding in 11/12 & 12/13
Renewable Energy fund - Inners Project and Micro Business Project	291K	£80k ( ERDF)	£211K





**SERVICE AREA**

**4 YEAR PLAN FROM/TO:**

**LINKS WITH REVENUE ACTIVITY / SERVICE**

**Directorate of Resources**

**2012/13 to 2015/16**

**Area Committees**

Programme and Lead Officer	Project Name / Location	Project Works	Ward	Start date	Expected end date (practical completion)	Expected total cost of the project £000's
<b>Area Committees</b>						
	Batley, Birstall & Birkenshaw		X	On-going	On-going	
	Denbydale, Kirkburton & Mirfield		X	On-going	On-going	
	Dewsbury		X	On-going	On-going	
	Huddersfield		X	On-going	On-going	
	Spen		X	On-going	On-going	
	Valleys		X	On-going	On-going	
	To be allocated		X	On-going	On-going	
<b>GROSS PROGRAMME TOTAL</b>						<b>0</b>

2012/13 Budget £000's	2013/14 Budget £000's	2014/15 Budget £000's	2015/16 Budget £000's	4 Yr Total £000's
324	99	99	99	<b>621</b>
223	99	99	99	<b>520</b>
210	99	99	99	<b>507</b>
995	231	231	231	<b>1,688</b>
243	99	99	99	<b>540</b>
377	132	132	132	<b>773</b>
4	4	4	4	<b>16</b>
<b>2,376</b>	<b>763</b>	<b>763</b>	<b>763</b>	<b>4,665</b>

**CAPITAL INVESTMENT PLAN - 2012/13 to 2015/16**

**CAPITAL PLAN SUMMARY - WELLBEING AND COMMUNITIES**

	Service Area	2012/13 Budget	2013/14 Budget	2014/15 Budget	2015/16 Budget
		£000's	£000's	£000's	£000's
	<b>Museums &amp; Galleries</b>	462	0	0	0
	<b>Sports &amp; Leisure Management</b>	4,191	21,939	9,329	570
	<b>Wellbeing and Integration</b>	1,517	0	0	0
	<b>Misc</b>	244	0	0	0
	<b>OTHER SERVICES TOTAL (GROSS)</b>	<b>6,414</b>	<b>21,939</b>	<b>9,329</b>	<b>570</b>





**SERVICE AREA :**

**4 YEAR PLAN FROM/TO :**

**LINKS WITH REVENUE ACTIVITY / SERVICE**

Programme and Lead Officer	Project Name / Location	Project Works	Ward	Start date	Expected end date (practical completion)	Expected total cost of the project
<b>Museums&amp;Galleries</b>						
<b>Richard Butterfield</b>						
	Tolson Museum	Survey & Lottery Bid, External Repairs &Access	I	2006-07	2010-11	
	Redhouse Museum	Security improvements	U	2008-09	2008-09	
	<b>Insurance Contribution</b>					
	Bagshaw Museum	Victorian Picture Gallery	D	2009-10	2009-10	
	Digital Archives		X	2009-10	2009-10	
	Oakwell Hall & Visitors Centre	IT improvements, DDA Improvements	E	2008-09	2010-11	
	Oakwell Hall & Visitors Centre	Develop Pond & Wetland Area	E	2009-10	2010-11	
	<b>Less: BTCV Funding</b>					<b>0</b>
	Castle Hill	Ancient Monument Setting and access	A	2006-07	2011-12	0
	<b>Sub-Total (Gross)</b>					<b>0</b>
	<b>Less: Other funding (external)</b>					<b>0</b>
	<b>Sub-Total (Net)</b>					<b>0</b>

Wellbeing and Communities				
2012-13 TO 2015-16				
Museums & Galleries				
2012/13 Budget	2013/14 Budget	2014/15 Budget	2015/16 Budget	4 Yr Total
87	0	0	0	87
19	0	0	0	19
-8	0	0	0	-8
11	0	0	0	11
4	0	0	0	4
71	0	0	0	71
1	0	0	0	1
-1	0	0	0	-1
71	0	0	0	71
269	0	0	0	269
<b>462</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>462</b>
<b>-9</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>-9</b>
<b>453</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>453</b>

**SERVICE AREA :**

**4 YEAR PLAN FROM/TO :**

**LINKS WITH REVENUE ACTIVITY / SERVICE**

Programme and Lead Officer	Project Name / Location	Project Works	Ward	Start date	Expected end date (practical completion)	Expected total cost of the project
<b>Sport &amp; Leisure Management</b>						
<b>David Morby</b>						
	KAL Self Finance Programme	Future Development Programme	X	2008-09	2015-16	4,597
	<b>Sub-Total (Net)</b>					<b>11,868</b>
<b>New Sports Centre</b>						
<b>David Morby</b>						
	New Sports Centre in Huddersfield	Sport Centre	W	2006-07	2015-16	32,314
	New Sports Centre in Huddersfield	Home Loss/Disturbance Payments	W	2006-07	2013-14	500
	New Sports Centre in Huddersfield (Self Funded)		W	2013-14	2013-14	2,000
	<b>Sub-Total (Gross)</b>					<b>34,814</b>
	<b>Sub-Total (Net)</b>					<b>34,814</b>
	<b>Sub-Total (Gross)</b>					<b>46,682</b>
	<b>Less: Other funding (external)</b>					<b>0</b>
	<b>Sub-Total (Net)</b>					<b>46,682</b>

Wellbeing and Communities				
2012-13 TO 2015-16				
Sports and Leisure Management				
2012/13 Budget	2013/14 Budget	2014/15 Budget	2015/16 Budget	4 Yr Total
2,065	1,857	0	0	3,922
<b>2,065</b>	<b>1,857</b>	<b>0</b>	<b>0</b>	<b>3,922</b>
2,126	18,082	9,329	570	30,107
0	0	0	0	0
0	2,000	0	0	2,000
<b>2,126</b>	<b>20,082</b>	<b>9,329</b>	<b>570</b>	<b>32,107</b>
<b>2,126</b>	<b>20,082</b>	<b>9,329</b>	<b>570</b>	<b>32,107</b>
4,191	21,939	9,329	570	36,029
0	0	0	0	0
<b>4,191</b>	<b>21,939</b>	<b>9,329</b>	<b>570</b>	<b>36,029</b>

**SERVICE AREA:**

**4 YEAR PLAN FROM/TO:**

**LINKS WITH REVENUE ACTIVITY/SERVICE:**

**WELLBEING AND COMMUNITIES**

**2012/13 to 2015/16**

**WELLBEING AND INTEGRATION**

Programme and Lead Officer	Project Name / Location	Project Works	Ward	Start date	Expected end date (practical completion)	Expected Total Cost	2012/13 Budget	2013/14 Budget	2014/15 Budget	2015/16 Budget	4 yr total
							£000's	£000's	£000's	£000's	
<b>Capital Plan Funded Projects</b>											
New Build LD Residential Unit	Cherry Trees - Shepley		S	Jan-08	Mar-13	961	86	0	0	0	86
Emergency Power Generator	13A Westfields - Mirfield		V	Apr-10	Mar-13	30	8	0	0	0	8
Other Daycare Developments (KAL Hudds Sports Centre)	Kirklees Active Leisure - Huddersfield Sports Centre		W	Apr-11	Mar-13	163	163	0	0	0	163
Other Daycare Developments (KAL North Kirklees)	Kirklees Active Leisure - North Kirklees		K	Apr-11	Mar-13	885	885	0	0	0	885
New site entrance	Highfields - Adults Day Services		O	Jun-11	Mar-13	25	18	0	0	0	18
						<b>2,064</b>	<b>1,160</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,160</b>
<b>Projects Funded From Other Sources</b>											
Homecare Rostering/Monitoring System			X	Apr-08	Mar-13	230	17	0	0	0	17
KICES IT System Enhancements			X		Mar-13	29	18	0	0	0	18
Adult Social Care IT Infrastructure			X	Apr-11	Mar-13	169	151	0	0	0	151
Assistive Technology			X	Mar-11	Mar-13	216	164	0	0	0	164
Other LPSA Reward Grant Funded Projects			X		Mar-13	7	7	0	0	0	7
						<b>651</b>	<b>357</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>357</b>
<b>PROGRAMME TOTAL (GROSS)</b>						<b>2,715</b>	<b>1,517</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,517</b>
<b>Less: Other Funding (external)</b>						<b>-651</b>	<b>-357</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>-357</b>
<b>PROGRAMME TOTAL (NET)</b>						<b>2,064</b>	<b>1,160</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,160</b>

**SERVICE AREA :**

**4 YEAR PLAN FROM/TO :**

**LINKS WITH REVENUE ACTIVITY / SERVICE**

Programme and Lead Officer	Project Name / Location	Project Works	Ward	Start date	Expected end date (practical completion)	Expected total cost of the project £000's
<b>Safer Communities</b>						
Chris Walsh	Target Hardening		X	2010-11	2015-16	360
	Grant Funding					
	Partnership Surveillance Service - Enhancement	CCTV Cameras in Taxis	X	2010-11	2012-13	50
	Safer Stronger Communities Fund - Home Office					-50
	<b>Sub-Total (Gross)</b>					
	<b>Less: Other funding (external)</b>					
	<b>Sub-Total (Net)</b>					
<b>Sports Club Development</b>						
David Morby	Sports Club Development	Sports Club Development	X	2008-09	2012-13	755
	Performance reward Grant (Sports Club Dev)					-221
						534
	<b>Sub-Total (Gross)</b>					1,165
	<b>Less: Other funding (external)</b>					-271
	<b>Sub-Total (Net)</b>					894

Wellbeing & Communities				
2012-13 TO 2015-16				
Misc				
2012/13 Budget	2013/14 Budget	2014/15 Budget	2015/16 Budget	4 Yr Total
£000's	£000's	£000's	£000's	£000's
90	0	0	0	90
-90	0	0	0	-90
3	0	0	0	3
-3	0	0	0	-3
93	0	0	0	93
-93	0	0	0	-93
0	0	0	0	0
151	0	0	0	151
-151	0	0	0	-151
0	0	0	0	0
244	0	0	0	244
-244	0	0	0	-244
0	0	0	0	0

**CAPITAL INVESTMENT PLAN - 2012/13 to 2015/16**

**DIRECTORATE OF RESOURCES**

	<b>Service Area</b>	<b>2012/13 Budget</b>	<b>2013/14 Budget</b>	<b>2014/15 Budget</b>	<b>2015/16 Budget</b>
		<b>£000's</b>	<b>£000's</b>	<b>£000's</b>	<b>£000's</b>
	<b>Library and Information Centres</b>	2,000	560	360	362
	<b>Welfare &amp; Exchequer</b>	151	0	0	0
	<b>Support Services - IT</b>	2,519	901	887	3,559
	<b>Investment in Buildings</b>	5,833	2,301	1,930	1,240
	<b>Catering, Caretaking and Cleaning</b>	296	0	0	0
	<b>Misc - Snow Island</b>	100	0	0	0
	<b>OTHER SERVICES TOTAL (GROSS)</b>	<b>10,899</b>	<b>3,762</b>	<b>3,177</b>	<b>5,161</b>





**SERVICE AREA :**

**4 YEAR PLAN FROM/TO :**

**LINKS WITH REVENUE ACTIVITY / SERVICE**

Programme and Lead Officer	Project Name / Location	Project Works	Ward	Start date	Expected end date (practical completion)	Expected total cost of the project £000's
<b>Library and Information Centres</b>						
<b>Dave Thompson</b>						
	Heckmondwike LIC		P	2008-09	2012-13	2,041
	Ravensthorpe LIC		M	2008-09	2011-12	1,800
	Future LIC Development		X	2010-11	2011-12	1700
	Previous Year Commitments/LICS Programme Development	Retention Payments, Feasibility, Programme Management	X	2008-09	2013-14	934
	<b>Total (Gross)</b>					<b>9,033</b>
	<b>Less: Other funding (external)</b>					<b>0</b>
	<b>Total (Net)</b>					<b>9,033</b>

**Directorate of Resources**

**2012-13 TO 2015 -16**

**Library and Information Centres**

2012/13 Budget £000's	2013/14 Budget £000's	2014/15 Budget £000's	2015/16 Budget £000's	4 Yr Total £000's
1500	200	0	0	<b>1,700</b>
0	0	0	0	<b>0</b>
500	360	360	362	<b>1,582</b>
0	0	0	0	<b>0</b>
<b>2,000</b>	<b>560</b>	<b>360</b>	<b>362</b>	<b>3,282</b>
<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>2,000</b>	<b>560</b>	<b>360</b>	<b>362</b>	<b>3,282</b>

**SERVICE AREA :**

**4 YEAR PLAN FROM/TO :**

**LINKS WITH REVENUE ACTIVITY / SERVICE**

Programme and Lead Officer	Project Name / Location	Project Works	Ward	Start date	Expected end date (practical completion)	Expected total cost of the project
<b>Welfare &amp; Exchequer</b>						
<b>Steve Bird</b>						
	Northgate Modules	Purchase & Implementation	X	Sep-08	Mar-12	49
	LHA Transition Funding	Purchase & Implementation	X	Apr-12	Mar-13	251
						-251
	<b>Sub-Total (Gross)</b>					<b>300</b>
	<b>Less: Other funding (external)</b>					<b>-251</b>
	<b>Sub Total (Net)</b>					<b>49</b>

**Directorate of Resources**

**2012-13 TO 2015 -16**

**Welfare and Exchequer**

2012/13 Budget	2013/14 Budget	2014/15 Budget	2015/16 Budget	4 Yr Total
49	0	0	0	<b>49</b>
102	0	0	0	<b>102</b>
-102	0	0	0	<b>-102</b>
151	0	0	0	<b>151</b>
-102	0	0	0	<b>-102</b>
49	0	0	0	<b>49</b>

**SERVICE AREA**

**4 YEAR PLAN FROM/TO:**

**LINKS WITH REVENUE ACTIVITY / SERVICE**

	Project Name / Location	Project Works	Ward	Start date	Expected end date (practical completion)	Expected total cost of the project
						£000's
	<b><u>IT Delivery</u></b>					
	IT Replacement Strategy (Service Funded)		Y	Ongoing		2,988
	Microsoft Enterprise Agreement (Service Funded)		Y	Jun-09	Mar-12	154
	Corporate Infrastructure & Corp Facilities (Service Funded)		Y	Ongoing		3,832
	Locality Portal		Y			438
<b>GROSS PROGRAMME TOTAL</b>						<b>3,832</b>

**Directorate of Resources**

**2012/13 TO 2015/16**

**Support Services**

2012/13 Budget	2013/14 Budget	2014/15 Budget	2015/16 Budget	4 Yr Total
£000's	£000's	£000's	£000's	£000's
336	101	87	2,759	<b>3,283</b>
107				<b>107</b>
1,638	800	800	800	<b>4,038</b>
2,081	901	887	3,559	<b>7,428</b>
438	0	0	0	<b>438</b>
<b>2,519</b>	<b>901</b>	<b>887</b>	<b>3,559</b>	<b>7,866</b>

**SERVICE AREA**

**5 YEAR PLAN FROM/TO:**

**LINKS WITH REVENUE ACTIVITY / SERVICE**

Programme and Lead Officer	Project Name / Location	Project Works	Ward	Start date	Expected end date (practical completion)	Expected total cost of the project
<b>Mark Gregory</b>	<b>Programme 1 Public Access Buildings</b>					
						£000's
Mark Gregory	CCRM/DDA	Contingency				2,892
	<b>Programme 2 Condition Works - Sports &amp; Leisure Management</b>					
David Morby	KC funded programme	Condition, Repairs and Maintenance	X	2008-09	2011-12	7,271
	<b>Programme 3 Community Buildings &amp; Multi Purpose Centres</b>					
Sally Beaumont	Community Buildings					
		Investment in Community Facilities				
		Phoenix Centre	R	Jan-09	Mar-12	320
Sally Beaumont	Multi-purpose Centres	Deighton Centre - HTC Block	B	Apr-05	Mar-12	1,684
	<b>Programme 4 Office Accommodation</b>					
Joanne Bartholomew	Office Accommodation	Huddersfield Office Campus	W	Sep-09	Mar-13	3,730
		Outer Ring Road Offices	W	Oct-09	Mar-12	1,580
		Huddersfield & Dewsbury CSC	W	Jun-10	Mar-12	2,600
		Data Centre	W	Jul-09	Mar-12	3,037
<b>Mark Gregory/</b>	<b>Programme 5 Town Halls/Public Halls and Registrars</b>					
Richard Butterfield	Huddersfield Town Hall	Internal Improvements	W	2009-10	2012-13	0
	Dewsbury Town Hall & Registrars	Re-Roof , External Repairs & Access, F	K	2009-10	2012-13	2,751
	Batley Town Hall	Fabric Work & Internal Improvements	C	2009-10	2010-11	0
	Gomersal Public Hall	External Repairs	U	2011-12	2012-13	0
	Cleckheaton Town Hall	Fabric Work	F	2009-10	2012-13	0
Dave Thompson	<b>Programme 6 Huddersfield Library</b>					
			W	2011-12	2015-16	2,558
<b>GROSS PROGRAMME TOTAL</b>						<b>28,423</b>

**Directorate of Resources**

**2012/13 to 2015/16**

**Investment in Buildings**

2012/13 Budget	2013/14 Budget	2014/15 Budget	2015/16 Budget	4 Yr Total
£000's	£000's	£000's	£000's	£000's
874	375	375	375	1,999
1,348	1,209	675	675	3,907
54	0	0	0	54
30	0	0	0	30
0	0	0	0	0
300	0	0	0	300
0	0	0	0	0
1,653	0	0	0	1,653
273	0	0	0	273
107	0	0	0	107
200	0	0	0	200
0	0	0	0	0
163	0	0	0	163
60	0	0	0	60
771	717	880	190	2,558
<b>5,833</b>	<b>2,301</b>	<b>1,930</b>	<b>1,240</b>	<b>11,304</b>

**SERVICE AREA**

**4 YEAR PLAN FROM/TO:**

**LINKS WITH REVENUE ACTIVITY / SERVICE**

Programme and Lead Officer	Project Name / Location	Project Works	Ward	Start date	Expected end date (practical completion)	Expected total cost of the project £000's
<b>Annette Bird</b>						
	Investment Programme in Schools Catering	Miscellaneous	X	2010-11	2012-13	855
	Primary Schools - Pasta/jacket bars to aid healthy eating <i>less: Contribution from Kirklees PCT</i>	Miscellaneous	X	2010-11	2012-13	50 -50
	Net cost					0
	Rollover from previous year schemes		X	2010-11	2012-13	35
<b>GROSS PROGRAMME TOTAL</b>						<b>940</b>
<b>LESS FUNDING CONTRIBUTIONS</b>						<b>-50</b>
<b>NET PROGRAMME TOTAL</b>						<b>890</b>

**PHYSICAL RESOURCES & PROCUREMENT**

**2012/13 to 2015/16**

**CATERING, CARETAKING AND CLEANING**

2012/13 Budget £000's	2013/14 Budget £000's	2014/15 Budget £000's	2015/16 Budget £000's	4 Yr Total £000's
255				<b>255</b>
6				<b>6</b>
-6				<b>-6</b>
0				<b>0</b>
35				<b>35</b>
<b>296</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>296</b>
<b>-6</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>-6</b>
<b>290</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>290</b>

**SERVICE AREA:**

**4 YEAR PLAN FROM/TO:**

**LINKS WITH REVENUE ACTIVITY/SERVICE:**

**Directorate of Resources**

**2012/13 to 2015/16**

**Miscellaneous**

Programme and Lead Officer	Project Name / Location	Project Works	Ward	Start date	Expected end date (practical completion)	Expected total cost of the project £000's
<b>Snow Island (Kings Mill Lane)</b>						
Mike Motley						
	Replacement Building for Huddersfield Sea Scouts Corps		W	2012	2013	100
<b>PROGRAMME TOTAL (GROSS)</b>						<b>100</b>

2012/13 Budget £000's	2013/14 Budget £000's	2014/15 Budget £000's	2015/16 Budget £000's	4 yr total £000's
100				100
100	0	0	0	100

**SERVICE AREA :**

**4 YEAR PLAN FROM/TO :**

**LINKS WITH REVENUE ACTIVITY / SERVICE**

Programme and Lead Officer	Project Name / Location	Project Works	Ward	Start date	Expected end date (practical completion)	Expected total cost of the project
	Kirklees College Loan (Self Funded Loan)	Residual self funding loan linked to cash flow	X			0
	Organisational Risks	To address one off capital costs associated with the I&E programme. Contingency subject to detailed business case of self financing investments	X			28,500
	Stadium					1842
						30,342

**Contingencies and Corporate Policy Initiatives**

**2012-13 TO 2015-16**

2012/13 Budget	2013/14 Budget	2014/15 Budget	2015/16 Budget	4 yr total
£000's	£000's	£000's	£000's	£000's
8500	-8500	0	0	0
7,000	7,000	0	0	14000
				0
774				774
<b>16274</b>	<b>-1500</b>	<b>0</b>	<b>0</b>	<b>14774</b>