

APPENDIX C1

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Our Ref: M4700/54/3/03

27 November 2007

Dear Kieran

THREE YEAR LOCAL TRANSPORT CAPITAL SETTLEMENT (2008/09 – 2010/11)

This letter summarises for the firm three year, 2008/09 to 2010/11, local transport capital settlement for West Yorkshire, the last three years of the second Local Transport Plan. It also announces some other transport funding.

THE NATIONAL PICTURE

Local Transport Plan Block Funding

This settlement confirms the indicative allocations for the integrated transport block announced last year, which total £1,768m over the three years. It also announces the distribution by formula of capital allocations for highways maintenance totalling £2,109m over the three years. All of this funding is part of the single capital pot, with the formulaic highways maintenance allocations being provided as supported borrowing. The integrated transport block allocations are being provided partly through supported borrowing and partly by direct capital grant.

Local Transport Planning: The Next Steps

The Department for Transport consulted on proposals to change the previous formula for highways capital maintenance during the summer as part of a consultation 'Local Transport Planning: The Next Steps (July 2007)'. There was majority support for each of the technical changes proposed to the formula and these have been implemented. An outline of how the formula now operates is being published on the Department's website.

The Department also issued advice to local authorities about reviewing in 2008 progress in implementing Local Transport Plans and preparing and publishing concise progress reports as part of the same consultation. The finalised advice is being published on the Department's website.

The progress reports offer an opportunity for engagement with key delivery partners and stakeholders. Indeed, the Department strongly recommends that reports should be presented to Local

Strategic Partnerships and connected to the development of the expanded Local Area Agreements to be signed by June 2008.

The Department is publishing a summary of the responses it received to the whole consultation on its website, along with its reaction. Besides influencing the maintenance formula and advice about progress reports, the responses to the consultation have already informed the preparation of the Local Transport Bill and will inform the development of policy related to local transport planning beyond the current round of plans.

Non-Formulaic Local Transport Plan and Other Capital Funding

£159m over three years has been 'top-sliced' from the total Local Transport Plan funding of £2,268m available for highways capital maintenance leaving £2,109m to be distributed formulaically.

This settlement allocates £113m of this top-sliced element to cover eligible bids for bridge strengthening and major maintenance on the Primary Route Network over the 2008/09 to 2010/11 period. Funds have been provided where they meet criteria for eligibility and have not been previously funded. Beyond 2010/11 the equivalent funding will be mainstreamed within the formulaically distributed block, increasing the flexibility local authorities have to fund their key local priorities.

A further £16m has been allocated to support a number of exceptional capital maintenance schemes, including three new ones (in Doncaster, Luton and Stockport). This will be allocated mainly in 2008/09. The Department has already announced that in future these projects will be subject to the general guidance on Major Schemes, and bids for extra funding will need to be considered by regions in the context of Regional Funding Allocations rather than the local transport settlement. The remaining £30m over the 2008/09 to 2010/11 period has yet to be allocated. Some of this funding may be used in 2009/10 to encourage better transport asset management planning, which is vital to ensuring efficiency gains are realised.

This settlement confirms the indicative capital allocations for the specific road safety grant announced last year which total £52m over the period 2008/09 and 2010/11. It also allocates £35m of grant for capital projects on detrunked roads in 2008/09. Bids for support for outstanding work for 2009/10 and 2010/11 on recently detrunked roads or roads still to be detrunked should be forwarded to the Department by July 2008 to roadmaintenance@dft.qsi.gov.uk.

Transport Resource Funding

The Government is mainstreaming about £5bn of resource funding for local authorities into area-based grant or revenue support grant. This provides for more flexibility for local authorities to allocate funds to key priorities and reduces the burden of central Government reporting requirements. Most resource funding for transport is already provided within revenue support grant. The resource grant related to road safety is also confirmed for the three year period. This may be, and the grants for detrunked roads are being, included in the area-based grant. The allocation of grants for buses and concessionary fares will be made at a later date.

THE REGIONAL PICTURE

The attached regional press release contains details of the settlement in the Yorkshire and the Humber region.

THE LOCAL PICTURE

Transport Capital Funding

The local transport block capital allocations for West Yorkshire are:

Block	2008/09 £000s	2009/10 £000s	2010/11 £000s
Integrated Transport	29,452	31,054	32,657
Highways Capital Maintenance	25,463	27,066	29,300

A more detailed breakdown showing how the allocation has been split between the West Yorkshire authorities is at Annex A. The Integrated Transport Block has been split in accordance with the instructions in your letter dated 15 November 2007 and the Highways Capital Maintenance Block has been allocated as per the output from the formulaic allocation methodology, again as per your instructions.

All of this funding is part of the single pot and is not ring-fenced. The formulaic highways capital maintenance allocations will be provided as supported borrowing paid within the formula grant settlement. The integrated transport allocations in each year will be paid as direct capital grant to you by the Department for Transport in quarterly instalments.

You can amend the distribution between authorities of these block funding allocations within your joint plan area. If you wish to amend the distribution of any maintenance allocations, please inform the Department of Communities and Local Government, when it consults on the main Local Government Finance settlement soon. If you wish to amend the distribution of any of the integrated transport allocations please inform The Government Office by the end of the January preceding the financial year you wish to amend.

In addition the West Yorkshire authorities have been allocated additional funding related to specific maintenance works.

Bradford, Calderdale, Kirklees and Leeds have been allocated funding for maintenance and strengthening works on the Primary Route Network (PRN) as follows.

PRN Funding	2008/09 £000s	2009/10 £000s	2010/11 £000s
Bradford	0	1,119	1,119
Calderdale	1,500	318	630
Kirklees	3,325	891	1,070
Leeds	3,920	5,110	5,300

A more detailed breakdown showing the structures this funding has been allocated to is at Annex B.

Funding has not been allocated in this announcement for the exceptional maintenance scheme related to the A636 Denby Dale Road/Charlesworth Way in Wakefield. If you would like feedback about the bid and the decision not to award funding please contact the Government Office in the first

instance. If you then wish to continue to seek specific funding support for the scheme, it should be progressed in the context of Regional Funding Allocations for Major Schemes

Ministers have carefully considered Leeds' bid for capital maintenance on the detrunked sections of the A660, A6120, A63 and A64. There has been a sharp rise in the number of authorities bidding for capital maintenance funding this year, and in the extent of works that they have recommended. Because of this, it has not been possible to fully fund the majority of bids, as has been the case in previous years. In light of the available resources we are providing £715,000 as Capital Grant for works in 2008-09 on the A6120 (between the junctions with the A58 to A64), the A63 and A64. This is in addition to your maintenance allocation outlined above. We would like to thank Leeds for being so helpful in providing supporting information for this year's bid. This has made it possible to provide a fair comparison between authorities, and ensure that limited resources could be applied where they were most needed. This funding will be provided as a direct capital grant and the Department for Transport will be in touch with your officers about payment details early next year.

We received Bradford's bid for capital maintenance on the A65 and Calderdale's bid for capital maintenance on the A58 and A646. As set out in Michael Dnes' letter of 12 March 2007, and again in subsequent communications from the Department, in order for bids to be considered, they must be supported by the relevant data. In this respect these bids did not meet our criteria and have not been funded. The demands on the capital maintenance grant have increased substantially over the past year, and we have to ensure that money is being allocated appropriately. We would be happy to assess your bid next year, provided that further evidence is provided.

On top of the above funding the capital element of the specific road safety grant for your authority will be paid as a direct capital grant by the Department for Transport near the beginning of each financial year. The total allocations for the joint plan area are:

West Yorkshire	2008/09 £000s	2009/10 £000s	2010/11 £000s
Specific Road Safety Grant (Capital)	701.012	677.497	702.346

It is for you and other participating authorities to decide on the distribution of this grant between authorities. However, in order that timely payments can be made, I should be grateful if the nominated lead authority could please confirm the breakdown in each of the three years to The Government Office by the end of January 2008.

Transport Resource Funding

The transport funding for Detrunked Roads Maintenance being pooled from April 2008 in the area-based grant is as follows.

Detrunked Roads Maintenance (Resource)	2008/09 £000s	2009/10 £000s	2010/11 £000s
Bradford	303.265	310.846	318.618
Calderdale	604.598	619.713	635.205
Kirklees	55.261	56.642	58.058
Leeds	866.332	887.990	910.189

The detrunked roads maintenance grant covers roads detrunked prior to April 2007 and area based grant payments will be increased to take account of later detrunking.

In addition the total specific road safety grant resource allocation for the joint plan area will need to be either pooled in the area-based grants for one or more authorities in the plan area or paid to the Passenger Transport Authority from April 2008:

West Yorkshire	2008/09 £000s	2009/10 £000s	2010/11 £000s
Specific Road Safety Grant (Resource)	3150.699	3045.009	3156.695

Again it is for you and other participating authorities to decide on the distribution of this grant between authorities. However, in order that we can inform the Department of Communities and Local Government of the appropriate allocation for your authority, I should be grateful if the nominated lead authority could please confirm the breakdown in each of the three years to The Government Office by the end of January 2008.

Should you have any queries regarding this letter, please contact Mark Duggleby in the Sustainable Transport Team here on 0113 341 2686 or e-mail mark.duggleby@goyh.gsi.gov.uk.

Yours sincerely



MARGARET JACKSON

ANNEX A: BLOCK FUNDING SPLITS FOR WEST YORKSHIRE

INTEGRATED TRANSPORT BLOCK (£000s)

Authority	2008/09	2009/10	2010/11	% Split	Adjustment
Bradford	4,447	4,689	4,931	15.10	
Calderdale	2,120	2,236	2,351	7.20	
Kirklees	3,388	3,509	3,690	11.30	+60
Leeds	7,157	7,546	7,936	24.30	
Wakefield	3,564	3,758	3,952	12.10	
WYPTA	8,776	9,316	9,797	30.00	-60
Total	29,452	31,054	32,657	100.00	0

HIGHWAYS CAPITAL MAINTENANCE BLOCK (£000s)

Authority	2008/09	2009/10	2010/11
Bradford	5,589	6,010	6,506
Calderdale	3,464	3,725	4,032
Kirklees	5,777	6,211	6,724
Leeds	7,629	8,109	8,779
Wakefield	3,004	3,011	3,259
Total	25,463	27,066	29,300

Appendix C2

Local Transport Allocation Schemes

Scheme expenditure	Forecast Spend	Proposed Programme		
	2007/8	2008/9	2009/10	2010/11
Shelter replacements (life expired)	120	0	0	0
Shelters - ad hoc sites	60	0	0	0
Roadside Information Improvements	0	400	400	0
New Shelters	1110	1800	2030	2560
Clear Channel	1300	300	300	0
Airedale Hospital	52	0	0	0
Shipley Area Committee	25	0	0	0
Brownroyd Ave	15	0	0	0
Rural Transport Partnership Interchange Project	50	0	0	0
St George's Square Shelters	0	100	0	0
Smart 4 shelter refurbishments	90	0	0	0
Total Bus Partnership	2,822	2,600	2,730	2,560
Bus Station cleaning machines replacement programme 2008/09	0	15	0	0
Bus Station cleaning machines replacement programme 2009/10	0	0	32	0
Heckmondwike Bus Station	0	0	1000	0
Brighouse Bus Station	40	1970	285	0
Pudsey Bus Station	50	2750	300	0
Corn Exchange, Leeds - mid life refurbishment	0	0	0	2000
Halifax Bus Station - travel centre	10	99	0	0
South Elmsall - mid life refurbishment	0	0	50	0
Total bus interchange	100	4,834	1,667	2,000
Platform extensions - Harrogate Line 2006/7	20	0	0	0
Park and Ride Facilities at rail stations	0	90	90	0
Rail Passenger Facility Enhancements	0	0	900	2175
Low Moor (Implementation)	0	50	200	2480
Kirkstall & Apperley Bridge Stations	50	550	0	0
Class 158/9 seating overhaul	140	0	0	0
Additional Rail Rolling Stock - New Depot Facilities	0	250	750	500
Keighley Car Park	0	0	420	0
Total RailPlan	210	940	2,360	5,155
Infopoint replacement programme	0	0	0	90
DfT Real Time Project	337	221	0	0
Real Time Project LTP2	0	0	0	187
RTI corridor displays	633	587	0	250
Real time enabling of shelters	30	45	0	0
BID's Technology Review	120	70	0	0
Electronic Displays at Bus Stations	0	0	1000	1000
Information at Rail Stations (PIDs)	0	260	260	0
Total Information	1,120	1,183	1,260	1,527
AccessBus Vehicles - phase 2	602	0	402	704
Leeds FreeCityBus	7	0	0	0
Huddersfield Free Town Bus	20	0	0	0
Wakefield FreeCityBus	329	20	0	0
Bradford FreeCityBus	0	300	0	0
Total accessibility	958	320	402	704

Scheme expenditure	Forecast Spend	Proposed Programme		
	2007/8	2008/9	2009/10	2010/11
Digital CCTV system - Control Room	0	400	400	0
Digital CCTV system - Camera enhancement	0	0	70	70
Station Improvement Scheme 2007/8 - 2009/10	0	50	50	50
Total safety and security	-	450	520	120

Todmorden travel links	39	0	0	0
Holme Valley Kickstart	15	0	0	0
Total challenge	54	-	-	-

Services upgrade and data collection	290	49	0	0
New ICT projects	0	0	0	630
New Accessbus Booking System and Real Time	0	200	100	0
Customer Service Strategy IT Phase 1	10	85	0	0
Customer Service Strategy IT Phase 2	0	60	50	0
ICT core infrastructure upgrades - phase 1	75	30	0	0
ICT core infrastructure upgrades - phase 2	0	50	150	0
Roadside Display enhancements	35	35	0	0
Desktop & Printer Replacement Programme - Phase II	75	135	95	90
Total ICT strategy	485	644	395	720

Capital Salaries 2007/8	350	0	0	0
Capital Salaries in LTP2	0	350	350	350
Capital Project development LTP2	0	425	430	385
LTP Scheme Development 2007-2009	150	0	0	0
Rapid Transport Studies 2007/8 - NGT	1320	0	0	0
Rapid Transport Studies 2007/8 - Harrogate Tram Train	30	0	0	0
Rapid Transport Staff Salaries 2007/8	200	0	0	0
NGT	0	2720	960	1180
Rapid Transport Staff Salaries 2008/9 onwards	0	250	310	310
Castleford Interchange major scheme development	300	430	0	0
Total Development	2,350	4,175	2,050	2,225

New Vehicles - 2007/8 and onwards	-	55	25	40
Urban Congestion Fund	510	-	-	0
Total other	510	55	25	40

Less over programming/underspend	0	(3,176)	(2,152)	(5,254)
TOTAL EXPENDITURE	8,609	12,025	9,257	9,797

Funding available

Annual LTP allocation	8,444	8,776	9,257	9,797
LTP funding from previous year	(914)	914	0	0
Non-LTP funding	1,054	2,060	0	0
Developer contributions	25	275	0	0
TOTAL FUNDING AVAILABLE	8,609	12,025	9,257	9,797