

WEST YORKSHIRE INTEGRATED TRANSPORT AUTHORITY

LOCAL TRANSPORT PLAN STEERING GROUP

DATE: 19 APRIL 2010

AGENDA ITEM NO: 9

**SUBJECT: LOCAL TRANSPORT PLAN (LTP2) CAPITAL PROGRAMME
REVIEW**

Report of the West Yorkshire LTP Partnership

1. MATTER FOR CONSIDERATION

- 1.1. To report the forecast expenditure for the LTP2 period (2006/7 – 2010/11) for the West Yorkshire LTP2 Partnership.

2. INFORMATION

Background

- 2.1. At its previous meeting the Steering Group requested details of the 2010/11 capital programmes. This report summarises the proposed 2010/11 expenditure for each of the LTP partners and reviews the overall level of expenditure over the whole plan period 2006/7-2010/11.
- 2.2. Tables 1 and 2 summarise the latest West Yorkshire capital programme position based on outturn expenditure in 2006/07 – 2008/09, forecast outturn for 2009/10 and the proposed 2010/11 capital programmes for the West Yorkshire LTP Partnership. A more detailed breakdown by each Authority is attached in Appendices 1 – 6.

Integrated Transport

- 2.3. Table 1 overleaf summarises the expected LTP outturn expenditure 2006/7 – 2010/11 for the LTP2 Integrated Transport Block at the end of the plan period compared with the expectation at the beginning of the plan period.
- 2.4. Overall it can be seen that the West Yorkshire LTP partners will have fully utilised the Integrated Transport Block Allocation during LTP2 and will deliver over £177m of expenditure, representing an additional £27m of expenditure above allocation and that proposed at the start of LTP2.

Table 1: LTP2 Integrated Transport Block expenditure

Scheme Area by DfT criteria	Original LTP2 Plan	Current LTP2 Plan	Variance
	£000s	£000s	£000s
Bus Infrastructure	27,572	29,694	2,122
Bus Priority	19,898	16,605	-3,293
Cycling	7,515	8,873	1,358
Public Transport Interchanges	18,634	12,510	-6,124
Local Safety Schemes (inc. safe routes to schools)	19,308	22,671	3,363
Miscellaneous	18,522	28,664	10,142
Park and Ride	2,120	573	-1,547
Road Crossings	4,596	7,189	2,593
Local Road schemes	5,563	10,737	5,174
Traffic Management and Traffic calming	17,168	30,726	13,558
Travel Plans	653	274	-379
Walking schemes	8,799	9,010	211
TOTAL SPEND	150,348	177,758	27,410
TOTAL ALLOCATION	150,348	149,614	-734

2.5. Whilst generally the expenditure levels exceed or are equal to the proposed level of spend in each DfT scheme area, there are some areas where spend is lower than originally planned, as follows:

- **Bus priority** - Has already been highlighted by the Steering Group as an area where expenditure has been lower than planned. Progress on the current bus priority remedial plan was reported to the previous meeting of this Steering Group. For the last year of LTP2 (2010/11), LTP partners plan to deliver £6m of measures, more than double the average annual expenditure in the previous 4 years. However, despite this ambitious programme for the last year, the overall 5 year programme still indicates that there will be an underspend of £3m against the original LTP2 programme.

It should be noted that this bus priority expenditure does not include the anticipated spend on the A65 Quality Bus Corridor Scheme which has now secured Full Approval from the DfT and is to be funded separately through the Regional Funding Allocation.

- **Public Transport Interchanges** - An underspend in excess of £6million is anticipated relating mainly to the delivery of Low Moor Rail Station that is now part of the West Yorkshire Strategic Programme of Schemes and being funded through the Regional Funding Allocation Uplift programme for delivery in 2011/12.

- **Park and Ride** - An underspend of £1.5m is anticipated relating mainly to the delivery of park and ride at rail stations that is now part of a Major Scheme (Leeds Rail Growth Package) awaiting Programme Entry approval from DfT.

Maintenance

2.6. Table 2 below summarises the expected LTP outturn expenditure 2006/7-2010/11 for the LTP2 Maintenance Block at the end of the plan period compared with the expectation at the beginning of the plan period.

Table 2: LTP2 Maintenance Block Expenditure

Scheme Area by DfT criteria	Original LTP2 Plan	Current LTP2 Plan
	£000s	£000s
Principal Roads	28,074	The DfT data collection criteria changed in Year 2 of LTP2, so breakdown comparisons by scheme area is no longer possible.
Non Principal Roads	18,057	
Unclassified Road	48,741	
Bridge and wall strengthening and maintenance	47,458	
Miscellaneous	3,216	
TOTAL SPEND	183,338*	
TOTAL ALLOCATION	183,338*	170,720

*Adjusted to include Primary Route Network Funding

2.7. Table 2 shows that overall the West Yorkshire Districts are expected to fully utilise their LTP2 Maintenance Block allocation and will deliver over £256m of expenditure, representing an additional £86m of expenditure above allocation.

2.8. The level of funding demonstrates the strategic priority which the districts attach to the need to improve the condition of roads and bridges. Districts have allocated additional capital resources, in some cases using prudential borrowing, supported by reductions in claims liability. While all districts still have a backlog of work, which will have increased as a result of the severe winter, the situation is better than it might otherwise have been.

3. FINANCIAL AND EC PROCUREMENT IMPLICATIONS

3.1. The financial implications are set out in Section 2.

4. STAFFING IMPLICATIONS

4.1. None as a direct result of this report.

5. EQUAL OPPORTUNITY IMPLICATIONS

5.1. None as direct result of this report.

6. RECOMMENDATIONS

6.1. That the Steering Group note the forecast expenditure for the LTP2 period 2006/7-2010/11.

West Yorkshire LTP Partnership
March 2010

Appendix 1 – Bradford LTP2 Programme 2006/7-2010/11

Scheme Area	Bradford				
	2006/7 Outturn Spend	2007/8 Outturn Spend	2008/9 Outturn Spend	2009/10 Estimated Outturn Spend ¹	2010/11 Proposed Programme ²
	£000s	£000s	£000s	£000s	£000s
Bus Infrastructure	325	252	225	250	250
Bus Priority	0	56	186	150	150
Cycling	55	428	338	80	868
Public Transport Interchanges					
Local Safety Schemes (inc. safe routes to schools)	679	882	834	948	898
Miscellaneous	740	765	443	260	545
Park and Ride					
Road Crossings	276	152	163	146	158
Local Road schemes	19	25	226	616	1,726
Traffic Management and Traffic calming	1,621	1,290	1,347	801	1,709
Travel Plans					
Walking schemes	284	291	328	276	270
SUB TOTAL INTEGRATED TRANSPORT	3,999	4,141	4,090	3,527	6,574
Principal Roads	Data presented using different criteria	952	2,951	2,816	3,049
Non Principal Roads		316			
Unclassified Road		2,023			
Bridge and wall strengthening and maintenance		1,790	3,073	2,231	2,415
Miscellaneous		711	906	963	1,042
SUB TOTAL MAINTENANCE	6,139	5,792	6,930	6,010	6,506
TOTAL	10,138	9,933	11,020	9,537	13,080

Notes:

1. Estimated Outturn spend for 2009/10 are based on estimated forecasts at January 2010. Final outturn figures may differ.
2. Proposed programme for 2010/11 is subject to approval and may change.

Appendix 2 – Calderdale LTP2 Programme 2006/7-2010/11

Scheme Area	Calderdale				
	2006/7 Outturn Spend	2007/8 Outturn Spend	2008/9 Outturn Spend	2009/10 Estimated Outturn Spend ¹	2010/11 Proposed Programme ²
	£000s	£000s	£000s	£000s	£000s
Bus Infrastructure	425	302	395	255	305
Bus Priority	76	51	55	47	73
Cycling	40	64	165	120	357
Public Transport Interchanges		0	0	0	
Local Safety Schemes (inc. safe routes to schools)	489	584	390	468	393
Miscellaneous		0	0	0	
Park and Ride		0	0	2	
Road Crossings	102	232	92	334	330
Local Road schemes	13	0	0	0	
Traffic Management and Traffic calming	573	478	498	614	447
Travel Plans	3	7	3	20	11
Walking schemes	538	643	136	225	402
SUB TOTAL INTEGRATED TRANSPORT	2,259	2,361	1,734	2,085	2,318
Principal Roads	Data presented using different criteria	721	505	1,306	710
Non Principal Roads		539	43	398	370
Unclassified Road		992	1,308	952	940
Bridge and wall strengthening and maintenance		2,563	2,977	1,613	2,143
Miscellaneous		409	590	596	499
SUB TOTAL MAINTENANCE	5,982	5,224	5,423	4,865	4,662
TOTAL	8,241	7,585	7,157	6,950	6,980

Notes:

1. Estimated Outturn spend for 2009/10 are based on estimated forecasts at January 2010. Final outturn figures may differ.
2. Proposed programme for 2010/11 is subject to approval and may change.

Appendix 3 – Kirklees LTP2 Programme 2006/7-2010/11

Scheme Area	Kirklees				
	2006/7 Outturn Spend	2007/8 Outturn Spend	2008/9 Outturn Spend	2009/10 Estimated Outturn Spend ¹	2010/11 Proposed Programme ²
	£000s	£000s	£000s	£000s	£000s
Bus Infrastructure	764	825	673	340	150
Bus Priority	218	206	125	806	855
Cycling	303	415	366	106	210
Public Transport Interchanges	240	568	112	510	236
Local Safety Schemes (inc. safe routes to schools)	2,291	1,373	2,032	3,050	2,146
Miscellaneous		2,829	2,206	0	
Park and Ride		0	0	0	
Road Crossings		0	0	0	
Local Road schemes		0	0	0	
Traffic Management and Traffic calming	594	833	1,392	3,251	2,934
Travel Plans	24	21	11	32	37
Walking schemes	454	293	485	506	593
SUB TOTAL INTEGRATED TRANSPORT	4,888	7,363	7,402	8,601	7,161
Principal Roads	Data presented using different criteria	3174	2581	2,293	2,714
Non Principal Roads		1782	1524	2,216	2,535
Unclassified Road		108	0	3,009	1,376
Bridge and wall strengthening and maintenance		3455	4323	1,520	2,270
Miscellaneous		2839	4458	588	596
SUB TOTAL MAINTENANCE	13,355	11,358	12,886	9,626	9,491
TOTAL	18,243	18,721	20,288	18,227	16,652

Notes:

1. Estimated Outturn spend for 2009/10 are based on estimated forecasts at January 2010. Final outturn figures may differ.
2. Proposed programme for 2010/11 is subject to approval and may change.

Appendix 4 – Leeds LTP2 Programme 2006/7-2010/11

Scheme Area	Leeds				
	2006/7 Outturn Spend	2007/8 Outturn Spend	2008/9 Outturn Spend	2009/10 Estimated Outturn Spend ¹	2010/11 Proposed Programme ²
	£000s	£000s	£000s	£000s	£000s
Bus Infrastructure	1,124	792	988	1,708	511
Bus Priority	2,320	2,552	1373	1,391	3,444
Cycling	386	278	228	1,088	1,200
Public Transport Interchanges	11	43	77	163	275
Local Safety Schemes (inc. safe routes to schools)	728	157	523	903	739
Miscellaneous	88		86	0	27
Park and Ride			35	186	0
Road Crossings	862	699	831	1,099	870
Local Road schemes	3,246	407	721	777	430
Traffic Management and Traffic calming	2,210	1,451	1,579	1,425	1,337
Travel Plans	3	14	12	4	10
Walking schemes	608	142	264	321	256
SUB TOTAL INTEGRATED TRANSPORT	11,586	6,534	6,716	9,065	9,099
Principal Roads	Data presented using different criteria	4,753	5,334	6,040	7,359
Non Principal Roads			3,615	12,358	11,500
Unclassified Road		14,458		0	
Bridge and wall strengthening and maintenance		6129	6,951	7,485	8,827
Miscellaneous			10,000	870	
SUB TOTAL MAINTENANCE	20,970	25,341	25,900	26,753	27,686
TOTAL	32,556	31,875	32,616	35,818	36,785

Notes:

1. Estimated Outturn spend for 2009/10 are based on estimated forecasts at January 2010. Final outturn figures may differ.
2. Proposed programme for 2010/11 is subject to approval and may change.

Appendix 5 – Wakefield LTP2 Programme 2006/7-2010/11

Scheme Area	Wakefield				
	2006/7 Outturn Spend	2007/8 Outturn Spend	2008/9 Outturn Spend	2009/10 Estimated Outturn Spend ¹	2010/11 Proposed Programme ²
	£000s	£000s	£000s	£000s	£000s
Bus Infrastructure	368	247	185	179	220
Bus Priority	210	273	305	488	1,195
Cycling	273	406	466	198	435
Public Transport Interchanges			0	0	
Local Safety Schemes (inc. safe routes to schools)	592	502	250	389	430
Miscellaneous	376	140	144	77	45
Park and Ride			0	0	
Road Crossings	65	119	304	230	125
Local Road schemes	143	226	660	1,172	330
Traffic Management and Traffic calming	1,111	943	892	556	840
Travel Plans	43		0	10	10
Walking schemes	202	418	358	396	322
SUB TOTAL INTEGRATED TRANSPORT	3,383	3,274	3,564	3,695	3,952
Principal Roads	Data presented using different criteria	147	209	350	148
Non Principal Roads		422	671	600	595
Unclassified Road		1549	1,622	1,100	1,139
Bridge and wall strengthening and maintenance		601	502	720	700
Miscellaneous		156	0	241	675
SUB TOTAL MAINTENANCE	3,309	2,875	3,004	3,011	3,256
TOTAL	6,692	6,149	6,568	6,706	7,208

Notes:

1. Estimated Outturn spend for 2009/10 are based on estimated forecasts at January 2010. Final outturn figures may differ.
2. Proposed programme for 2010/11 is subject to approval and may change.

Appendix 6 – Metro LTP2 Programme 2006/7-2010/11

Scheme Area	Metro				
	2006/7 Outturn Spend	2007/8 Outturn Spend	2008/9 Outturn Spend	2009/10 Estimated Outturn Spend ¹	2010/11 Proposed Programme ²
	£000s	£000s	£000s	£000s	£000s
Bus Infrastructure	6,138	3,166	3,045	2,915	2372
Bus Priority					
Cycling					
Public Transport Interchanges	998	417	3,215	1,597	4048
Local Safety Schemes (inc. safe routes to schools)					
Miscellaneous	1,976	3,301	4,082	5,180	5354
Park and Ride					350
Road Crossings					
Local Road schemes					
Traffic Management and Traffic calming					
Travel Plans					
Walking schemes					
SUB TOTAL INTEGRATED TRANSPORT	9,112	6,884	10,342	9,692	12,124
TOTAL	9,112	6,884	10,342	9,692	12,124

Notes:

1. Estimated Outturn spend for 2009/10 are based on estimated forecasts at January 2010. Final outturn figures may differ.
2. Proposed programme for 2010/11 is subject to approval and may change.