

WEST YORKSHIRE INTEGRATED TRANSPORT AUTHORITY

LOCAL TRANSPORT PLAN STEERING GROUP

DATE: 19 APRIL 2010

AGENDA ITEM NO: 5

SUBJECT: LTP CONGESTION PERFORMANCE FUND – PEER REVIEW

Report of the West Yorkshire LTP Partnership

1. MATTER FOR CONSIDERATION

- 1.1. To report on the Peer Review of the LTP Urban Congestion Target Performance Fund Programme.
- 1.2. To discuss an approach to utilise further Performance Funds.

2. INFORMATION

Background

- 2.1 The DfT requires metropolitan areas to produce a congestion target to input to a national PSA target on congestion. The PSA target measures person delay, using a person journey time per mile indicator. The WY LTP congestion target is 'to accommodate a 5% increase in throughput with a 7% increase in person journey time per mile' in the LTP2 period.
- 2.2 Congestion is measured on 13 sample routes in West Yorkshire (Appendix A). These are not all the most congested routes. Measurement combines journey time data from GPS devices fitted to vehicles and local traffic flow surveys. Actions to deliver the target are detailed in an Urban Congestion Target Delivery Plan. The February 2010 update of the plan can be accessed at www.wyntp.com.
- 2.3 The DfT awards Congestion Performance Fund (CPF) for good performance against target. To qualify, the LTP partnership must exceed an agreed trajectory, with the reward increasing as the trajectory is exceeded. Guidance requires that CPF should be spent on a target route or in a way to impact on the congestion target. There is a 50/50 revenue capital split. Expenditure is not ring-fenced to a particular financial year and can be carried into future financial years.
- 2.4 The DfT has revised the methodology a number of times requiring changes to the WY baseline, target and trajectory. The target of a 7% increase in person journey times has not changed but the target journey

time per mile expressed in minutes and seconds is now based on new baseline figures (Appendix B).

- 2.5 The WYLTP partnership has received and programmed the expenditure of £1,887,000 CPF to-date. Decisions on expenditure have been delegated to the LTP Steering Group.

Current CPF programme (2009/10)

- 2.6 A CPF programme for 2009/10 totalling £1,722,500 was approved by the Steering Group at its April 2009 meeting. This was a consolidated budget comprising of underspend from 2006/07 CPF allocation, CPF reward for 2007/08 and marginal over-programming.
- 2.7 The programme adopted a broad prioritisation. Analysis of congestion and person journey time data identified priority areas to be interventions on routes in Leeds (as this would have the biggest impact on performance and assist in accessing future awards). The programme did, however, also include interventions in all districts and reflected, to an extent, suggested readiness of schemes for implementation. Appendix C summarises the types of overall measures adopted. A more detailed programme for each partner will be distributed at the meeting. Minor adjustments have been made to the district allocations and programme through reporting to LTP Steering Group.
- 2.8 Table 1 below shows CPF programme allocations and expenditure by partner to date. (Quarter 4 (Q4) and the 2010/11 Programme figures are forecasts only and may change). During 2009/10 there have been changes in the planned programme, approved by this Steering Group, which has reduced the over programming included in the original allocation.

| Partner | Original allocation £ | Current (revised) allocation £ | 2009/10 | | | 2009/10 | 2010/11 |
|------------|--------------------------|-----------------------------------|------------|------------|-------------|-------------|-----------------|
| | | | Q2 Payment | Q3 Payment | Q4 Forecast | Total Spend | Programme Spend |
| Bradford | 335,000 | 324,000 | - | 13,000 | 159,200 | 172,200 | 151,800 |
| Calderdale | 218,000 | 218,000 | 3,497 | 18,481 | 29,066 | 51,044 | 166,956 |
| Kirklees | 282,000 | 282,000 | 23,253 | 1,708 | 29,933 | 54,894 | 227,106 |
| Leeds | 359,000 | 409,000 | 17,776 | 149,011 | 192,033 | 358,820 | 50,180 |
| Wakefield | 273,000 | 253,000 | 10,673 | 74,818 | 141,326 | 226,817 | 26,183 |
| Metro | 255,000 | 205,400 | 88,428 | 26,221 | 38,903 | 153,552 | 51,848 |
| Total | 1,722,500 | 1,691,400 | 143,627 | 283,239 | 590,461 | 1,017,327 | 674,073 |

Peer Review

- 2.9 A WYLTP Partnership Peer Review was undertaken in January 2010 and identified:
- Expenditure was slow – with the exception of Leeds and Metro;
 - There would be significant slippage into 2010/11;
 - Infrastructure schemes had been delayed by land ownership and consultation issues and staff resources;
 - Slow delivery of Traffic Light Priority (TLP) and ‘smarter choices’ schemes - a consequence of lack of district staff resource and expertise;
- 2.10 Slow spend reflects to some extent lead in-time. The peer review identified a partner commitment to accelerate spend in Q4 of 2009/10 and Q1 of 2010/11.
- 2.11 TLP resourcing has been assisted by Regional Funding Allocation ‘LTP uplift’ funding which is progressing a substantial (£3.25m) programme of TLP implementation and Automatic Vehicle Location (AVL) enhancement in 2010/11 and 2011/12. As such there should no longer be a requirement to fund Traffic Light Priority from CPF.
- 2.12 A follow up peer review meeting in March 2010 identified that all partners had been able to accelerate spend (particularly Bradford and Wakefield), but that overall Q4 expenditure would still be £100,000 less than an initial forecast had predicted, and that Calderdale and Kirklees spend continues to be very slow. There is nevertheless assurance from all partners that the programme will be delivered.
- 2.13 Bradford has now recruited a staff member to develop and deliver a Personalised Journey Planning scheme and is coordinating procurement with Kirklees.
- 2.14 Calderdale has encountered delay with the following schemes:
- A629 Dudwell Lane bus lay-by (£49k scheme) – delay on land issues, but scheme is now designed and ready to implement;
 - A629 / A646 Traffic monitoring cameras (£100k scheme) – delay caused by power suppliers (BT), but scheme is now designed and ready to implement
- 2.15 Kirklees has encountered delay with the following schemes:
- Personalised Journey Planning (£70k scheme) - procurement issues
 - A629 Wakefield Road Traffic Light Control (£70k scheme) – delay to consultation by forthcoming general election

- Extension of town centre car club to non-council employees (£27k scheme) – roll-out requires supporting, maximised Council departments' usage of scheme, which has not been fully realised.

Future CPF programmes

- 2.16 The DfT confirmed in February 2010 that the 2008/09 person journey time of 3 minutes 56 seconds was better than the target trajectory of 4 minutes 17 seconds. Although the economic recession has significantly reduced throughput in many parts of the country, West Yorkshire's good performance has been achieved against only minor reductions in throughput. The DfT has confirmed the WYLTP partnership will receive a 100% allocation of the next tranche of CPF based on 2008/09 performance, totalling £2,040,536.
- 2.17 Conclusions arising from the Peer Review recommend:
- A strategic approach to utilise future CPF;
 - Joint mapping of congestion hotspots and sensitivity analysis – as a step towards informing a broader congestion risk register as recommended by GOYH;
 - Stronger Performance Management of the programme to avoid the slippage experienced in the current programme;
 - A protocol to inform the charging of staff time to CPF;
 - Dedicated officers to deliver smarter choices / travel planning
- 2.18 The Peer Review identified priority areas for future use of CPF:
- **Smarter choices** – pilots to inform future LTP programmes, including Personalised Journey Planning, intensive school travel planning and better alignment of smarter choices promotions with infrastructure delivery;
 - **Enforcement** - particularly camera enforcement where possible (Bradford, Kirklees, Leeds) plus continued police enforcement;
 - **Real time information displays** – more on-street provision where gaps exist, and lobby displays;
 - **Monitoring** – more before and after monitoring of schemes to build an evidence base of scheme impacts / effectiveness;
 - **Research** – to develop market intelligence and refine marketing approaches to better target smarter choice activities.
- 2.19 Further analysis of the congestion data confirms that concentrating expenditure on the A64 and A65 Leeds routes (and to a lesser extent the A650 Bradford and A58 Leeds) will bring the biggest impacts on the existing congestion target. However, the DfT have confirmed that they may revise the approach to measuring congestion and will discontinue

the person journey time methodology. In response, the Peer Review recommend the following approach to utilise future CPF programmes:

- Focus on a wider strategic highway network;
- Focus on improving journey reliability and increasing modal shift across that network;
- Developing a platform for smarter choices delivery as an input to LTP3.

2.20 It is possible that a new measure of congestion that utilises vehicle speeds on an agreed network of strategic routes weighted by traffic flow, will be established by the DfT towards the end of 2010 for use in future Local Area Agreements.

2.21 A proposal for the use of the next £2m tranche of CPF is being developed. The broad delivery areas, informed by the Peer Review process, is attached as appendix D. The proposal suggests:

- 2 key themes - Network management and enforcement
- Behaviour change
- 2 year programme – 10/11 and 11/12
- 50% revenue/ 50% capital
- Focus on a wider network than the 13 congestion routes

2.22 The details of the proposal will be the subject of a further report to the Steering Group. However, there is a need to agree the allocation of £300,000 revenue funding for 2010/11 to the West Yorkshire Travel Plan Network in order to secure the proposed work programme for the staff involved. The staff are funded separately through the European Union “Care North” (Interreg) programme.

3 FINANCIAL AND EC PROCUREMENT IMPLICATIONS

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

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 report is noted.

- 6.2 That a report is provided to the next meeting of the Steering Group providing details of the programme for utilising the next tranche of Congestion Performance Funds.
- 6.3 That an allocation of £300,000 (revenue funding) to the West Yorkshire Travel Plan Network is agreed.

West Yorkshire LTP Partnership
March 2010

APPENDIX A: West Yorkshire Congestion Delivery Plan routes

| Authority | Route No. | Route |
|------------|-----------|------------------------|
| Bradford | WY01 | A650 Manningham Lane |
| | WY02 | A647 Leeds Road |
| | WY03 | Little Horton Lane |
| Calderdale | WY04 | A629 Huddersfield Road |
| | WY05 | A646 Burnley Road |
| Kirklees) | WY06 | A629 Wakefield Road |
| | WY07 | A62 Leeds Road |
| Leeds | WY09 | A64 York Road |
| | WY10 | A58 Wetherby Road |
| | WY11 | A65 Kirkstall Road |
| Wakefield | WY12 | A655 Black Road |
| | WY13 | A638 Doncaster Road |
| | WY14 | A61 Leeds Road |

APPENDIX B. WY Congestion Plan Person Journey Time Indicator Profiles

| Year | % change from base | | Minutes & seconds | |
|--------------------------|--------------------|------------|-------------------|------------|
| | Actual | Trajectory | Actual | Trajectory |
| Base (2004/05 & 2005/06) | ----- | ----- | 4:05 | 4:05 |
| 2006/07 | +1.6 | +1.1 | 4:09 | 4:08 |
| 2007/08 | +1.2 | +2.3 | 4:08 | 4:11 |
| 2008/09 | | +5.41 | 3:56 | 4:17 |
| 2009/10 | | +6.31 | | 4:20 |
| 2010/11 | | +6.76 | | 4:22 |

APPENDIX C. WY Current measures supported by the 2009/10 CPF programme

| Measure | Funding Allocated |
|----------------------------|-------------------|
| Bus Priority | £403,000 |
| Data Collection & Analysis | £315,000 |
| Travel Planning | £240,000 |
| Junction Improvements | £190,000 |
| Traffic Management | £148,000 |
| Car Park Management | £110,000 |
| Car Clubs | £97,000 |
| Enforcement | £76,500 |
| Marketing | £60,000 |
| Car Share | £22,000 |
| Total | £1,661,500 |

APPENDIX D. PROPOSAL FOR CPF PROGRAMME 2010/11 – 2011/12

