

WEST YORKSHIRE INTEGRATED TRANSPORT AUTHORITY

LOCAL TRANSPORT PLAN STEERING GROUP

DATE: 14 JUNE 2010

AGENDA ITEM NO: 5

SUBJECT: LTP CONGESTION PERFORMANCE FUND PROGRAMME TRANCHE 3

Report of the West Yorkshire LTP Partnership

1. MATTER FOR CONSIDERATION

- 1.1. To agree allocations to fund proposals from the Congestion Performance Fund (Tranche 3).

2. INFORMATION

Background

- 2.1 The Steering Group meeting of 19 April 2010 was informed that the Department for Transport (DfT) had awarded the WYLTP Partnership a 100% allocation of the next Tranche 3 of Congestion Performance Funds (CPF), based on performance identified in 2008/09 congestion data. The award totalled £2,040,536. The allocation of funds is subject to approval by the Steering Group.
- 2.2 The Steering Group agreed a framework for the use of Tranche 3 funds:
 - 2 year programme: 2010/11 to 2011/12;
 - 50 / 50 capital revenue split (- a DfT requirement);
 - 2 key themes: Network Management and Behaviour Change, with a number of priority areas for delivery;
 - Continued prioritisation of interventions on Congestion Plan corridors (particularly Leeds and Bradford), but extend focus to a wider strategic highway network with the objective of improving journey reliability and increasing modal shift across that network;
 - Developing a platform for smarter choices as an input to LTP3.
- 2.3 The approach to Tranche 3 was informed by peer review of delivery of the current Tranche 2 of CPF. The Steering Group also noted that the DfT is revising its approach to measuring

congestion, involving discontinuing the current person journey time methodology. This potentially releases the WYLTP Partnership from rigid adherence to the identified congestion routes to explore approaches related to a possible new congestion measure that the DfT suggests it may utilise vehicle speeds on an agreed network of strategic routes weighted by traffic flow.

- 2.4 On 19 April 2010 the Steering Group agreed an allocation of £300,000 of Tranche 3 revenue funding to the West Yorkshire Travel Plan Network. No other specific funding allocations were identified. The Steering Group required a further report providing details of the remainder of the programme.

Proposed CPF programme 2010/11 - 2011/12

- 2.5 Tables 1 (Capital Block) and 2 (Revenue Block) summarise the proposed measures to be funded from Tranche 3 CPF for implementation in 2010/11 to 2011/12. The WYLTP partners have identified schemes under the previously agreed themes and priority areas. Some schemes are targeted at specific corridors; other schemes are intended to have an impact over a wider geographic area. Investigation of congestion data and hotspots has informed the proposals and will be used to further refine the targeting of interventions.
- 2.6 There is a limited level (6% overall) of over-programming identified in the blocks.

Capital Block

- 2.7 The available funds for the Capital Block are approximately £1m. Proposed capital expenditure is identified below.

Table 1 Capital Block		
Theme	Priority area	Estimated Cost (£)
Network Management	ANPR Enforcement Cameras – fixed	140,000
Behaviour Change	Public Transport Real Time Displays - on street	250,000
	Public Transport Real Time Displays - in lobby	100,000
	Highways VMS Travel Information Signs	302,000
	A61 Green Corridor initiative	100,000
	School Planning - enhanced activity	130,000
TOTAL		1,022,000

Revenue Block

- 2.10 The available funds for the Revenue Block are approximately £1m. The proposed revenue expenditure is identified in Table 2.

Table 2 Revenue Block		
Theme	Priority area	Estimated Cost (£)
Annual Activities	Congestion Route Traffic Surveys	80,000
Network Management	Police Enforcement	100,000
	Tree-Cutting (to support Bus Real Time Information)	150,000
Behaviour Change	WY Travel Plan Network	300,000
	School Planning - enhanced activity	335,500
	Active Travel Joint Venture with PCTs	105,000
	Supporting Activities - Web development	50,000
	A61 Green Corridor initiative	25,000
TOTAL		1,145,500

- 2.11 Over-programming of the Revenue Block expenditure may be reduced if the Active Travel Joint Venture with Primary Care Trusts fails to progress. A workshop will scope the commitment of potential partners. A sum of £100k has been allocated as potential match-funding for future schemes. Release of CPF will be dependant on equivalent match funding being secured from PCT or other partners. Review of progress is proposed to take place after 3 months of approval of the programme. Should the Active Travel Joint Venture be successful it will be necessary to secure savings by scaling back activity in other programme areas.

Performance Management

- 2.12 Peer review of the current CPF (Tranche 2) programme identified:
- Slow spend by some districts with significant slippage into a second year;
 - Delivery issues associated with infrastructure schemes (as a result of land ownership and consultation issues) and of 'smarter choices' schemes (as a result of lack of staff resource and expertise);
 - CPF funds were reallocated within individual partner's allocations.
- 2.13 The peer review identified the need for stronger performance management with Tranche 3, for early identification of delivery issues and remedial action. It is recommended that stronger performance management involves:

- Quarterly peer review commencing at 3 months (Sept 2010) coinciding with the current, agreed mechanism for processing CPF claims;
- Reallocation of CPF, where necessary within the overall programme, as opposed to remaining with individual partners (i.e. savings to be used to support the overall programme).

Future allocation of funds

2.14 The DfT letter of 1 April 2010 confirmed that there would be a further Tranche 4 of CPF relating to 2009/10 person journey time data. Provisional data will be published in November 2010 and final data in February 2011. A total of £15m (across all Urban Congestion areas) was identified as available in the Tranche 4 pot, to be awarded in February 2011 with a single payment made in March 2011. It is not yet known what impact the Comprehensive Spending Review will have on the availability of these funds.

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 capital programme for the CPF Tranche 3 Programme be approved as detailed in Table 1.

6.2 That the revenue programme for the CPF Tranche 3 Programme be approved as detailed in Table 2.

6.3 That progress on the delivery of both programmes is reviewed after 3 months to identify the need for any action to reduce the identified over- programming and the outcome to be the subject of a future report.

