

APPENDIX B
CAPITAL EXPENDITURE SUMMARY TABLES

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Tables B1 to B7 summarise how the Capital Allocations for LTP2 from the DfT will be spent by each local authority.

These tables will be used as the basis for programme monitoring, and will form part of the assessment of the LTP progress carried out by the DfT.

Table B.1 gives an overall West Yorkshire summary. Tables B2 to B7 give information for each of the local authorities. More details are given in Part 3 of the LTP2 Document.

Tables B.8 to B.13 give details of schemes and groups of schemes costing less than £200k, funded from the LTP capital allocations, which are planned to be implemented by each local authority over the period of LTP2. These complement Tables 3.7 to 3.26 in Part 3 of the LTP2 document that show schemes costing over £200k

Table B.14 identifies those bridges and other structures on the Primary Route network that have been identified for strengthening. These structures are usually funded separately to the LTP Maintenance Capital block allocation.

Table B.15 identifies schemes on recently de-trunked roads that are eligible for separate funding from DfT.

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Table B.1: Summary Action Plan for West Yorkshire – LTP Capital Expenditure

Scheme Category	Planned Expenditure (£000s)					
	2006/07	2007/08	2008/09	2009/10	2010/11	Net Total
Bus Priority/HOV	4,308	3,592	3,101	4,118	4,779	19,898
Public Transport Interchanges	2,472	4,575	4,287	3,375	3,925	18,634
Park and ride	0	620	0	750	750	2,120
Bus infrastructure (exc. interchanges)	7,453	5,152	5,551	4,662	4,754	27,572
Cycling Schemes	1,115	1,390	1,587	1,825	1,598	7,515
Walking Schemes (inc.Rights of Way)	1,081	1,227	1,625	2,295	2,571	8,799
Travel Plans	115	117	138	139	144	653
Local Safety Schemes	2,806	2,297	3,357	2,839	2,664	13,963
Safe Routes to School	1,050	1,050	1,040	1,065	1,140	5,345
Road crossings	596	598	1,085	1,111	1,206	4,596
Traffic Management and Traffic Calming	3,896	3,170	3,187	3,337	3,578	17,168
Local Road Schemes	200	840	943	1,590	1,990	5,563
Miscellaneous	3,399	2,518	3,360	4,413	4,832	18,522
Integrated Transport Total	28,491	27,146	29,261	31,519	33,931	150,348
Principal Roads	5,264	5,846	6,129	5,577	5,258	28,074
Non Principal Roads	3,528	3,556	3,728	3,573	3,672	18,057
Unclassified Roads	9,129	8,842	8,985	10,288	11,497	48,741
Bridge and wall strengthening and maintenance	8,417	8,629	9,401	10,237	10,774	47,458
Miscellaneous	634	637	643	655	647	3,216
Maintenance Total	26,972	27,510	28,886	30,330	31,848	145,546
Grand Total	55,463	54,656	58,147	61,849	65,779	295,894

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Table B.2: Summary Action Plan for Bradford – LTP Capital Expenditure

Scheme Category	Planned Expenditure (£000s)					
	2006/07	2007/08	2008/09	2009/10	2010/11	Net Total
Bus Priority/HOV	175	150	150	174	600	1,249
Public Transport Interchanges	0	0	0	0	0	0
Park and ride	0	0	0	0	0	0
Bus infrastructure (exc. interchanges)	250	250	275	275	250	1,300
Cycling Schemes	285	200	200	400	150	1,235
Walking Schemes	375	250	285	285	318	1,513
Travel Plans	0	0	0	0	0	0
Local Safety Schemes	650	650	650	650	650	3,250
Safe Routes to Schools	250	250	250	250	250	1,250
Road crossings	150	150	150	150	150	750
Traffic Management and Traffic Calming	1,600	1,175	1,078	1,025	975	5,853
Local Road Schemes	0	450	750	890	1,090	3,180
Miscellaneous	703	618	593	593	593	3,100
Integrated Transport Total	4,438	4,143	4,381	4,692	5,026	22,680
Principal Roads	539	550	577	606	636	2,908
Non Principal Roads	310	316	332	349	366	1,673
Unclassified Roads	2,000	2,020	2,142	2,049	2,362	10,573
Bridge and wall strengthening and maintenance	2,256	2,320	2,416	2,730	2,663	12,385
Miscellaneous	82	84	88	98	97	449
Maintenance Total	5,187	5,290	5,555	5,832	6,124	27,988
Grand Total	9,625	9,433	9,936	10,524	11,150	50,668

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Table B.3: Summary Action Plan for Calderdale – LTP Capital Expenditure

Scheme Category	Planned Expenditure (£000s)					
	2006/07	2007/08	2008/09	2009/10	2010/11	Net Total
Bus Priority/HOV	265	122	132	105	116	740
Public Transport Interchanges	0	0	0	0	0	0
Park and Ride	0	0	0	0	0	0
Bus infrastructure (exc. interchanges)	298	224	267	154	168	1,111
Cycling Schemes	211	267	407	375	310	1,570
Walking Schemes	274	180	215	375	508	1,552
Travel Plans	25	27	31	31	35	149
Local Safety Schemes	250	250	250	250	175	1,175
Safe Routes to School	250	250	250	275	300	1,325
Road crossings	101	91	60	56	56	364
Traffic Management and Traffic Calming	585	516	319	459	572	2,451
Local Road Schemes	0	0	0	0	0	0
Miscellaneous	137	137	137	137	137	685
Integrated Transport Total	2,396	2,064	2,068	2,217	2,377	11,122
Principal Roads	980	980	980	1,030	1,070	5,040
Non Principal Roads	220	220	220	240	260	1,160
Unclassified Roads	1,330	1,330	1,330	1,450	1,540	6,980
Bridge and wall strengthening and maintenance	1,200	1,280	1,480	1,500	1,580	7,040
Miscellaneous	152	149	147	145	134	727
Maintenance Total	3,882	3,959	4,157	4,365	4,584	20,947
Grand Total	6,278	6,023	6,225	6,582	6,961	32,069

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Table B.4: Summary Action Plan for Kirklees – LTP Capital Expenditure

Scheme Category	Planned Expenditure (£000s)					
	2006/07	2007/08	2008/09	2009/10	2010/11	Net Total
Bus Priority/HOV	259	140	189	224	243	1,055
Public Transport Interchanges	250	265	190	230	240	1,175
Park and Ride						
Bus infrastructure (exc. interchanges)	826	820	721	739	793	3,899
Cycling Schemes	237	230	240	250	262	1,219
Walking Schemes	200	200	200	210	220	1,030
Travel Plans	30	30	32	33	34	159
Local Safety Schemes	1,066	900	925	1,008	1,074	4,973
Safe Routes to School	200	200	190	190	190	970
Road crossings	100	50	100	130	160	540
Traffic Management and Traffic Calming	391	341	520	548	618	2418
Local Road Schemes	0	0	0	0	0	0
Miscellaneous	278	278	278	278	278	1390
Integrated Transport Total	3,837	3,454	3,585	3,840	4,112	1,8828
Principal Roads	1,164	800	800	800	800	4,364
Non Principal Roads	1,550	1,550	1,550	1,550	1,550	7,750
Unclassified Roads	1,454	1,935	1,935	1,935	1,935	9,194
Bridge and wall strengthening and maintenance	1,500	1,500	1,799	2,114	2,444	9,357
Miscellaneous (Street Lighting)	200	200	200	200	200	1,000
Maintenance Total	5,868	5,985	6,284	6,599	6,929	31,665
Grand Total	9705	9439	9869	10439	11041	50493

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Table B.5: Summary Action Plan for Leeds – LTP Capital Expenditure

Scheme Category	Planned Expenditure (£000s)					
	2006/07	2007/08	2008/09	2009/10	2010/11	Net Total
Bus Priority/HOV	2,879	2,550	2,000	2,135	2,500	12,064
Public Transport Interchanges	50	400	151	328	390	1,319
Park and Ride						0
Bus infrastructure (exc. interchanges)	1,245	693	720	700	700	4,058
Cycling Schemes	107	393	450	500	556	2,006
Walking Schemes	50	207	550	550	450	1,807
Travel Plans						0
Local Safety Schemes	240	372	782	756	765	2,915
Safe Routes to School	100	100	100	100	100	500
Road crossings	170	232	700	700	765	2,567
Traffic Management and Traffic Calming	830	565	860	815	975	3,645
Local Road Schemes	200	290	193	500	500	1,683
Miscellaneous						0
Integrated Transport Total	5,871	5,802	6,506	7,084	7,701	32,964
Principal Roads	1,960	2,880	3,100	2,430	2,000	12,370
Non Principal Roads	350	350	450	200	200	1,550
Unclassified Roads	3,298	2,489	2,456	3,676	4,423	16,342
Bridge and wall strengthening and maintenance	2,978	3,038	3,189	3,349	3,516	16,070
Miscellaneous	50	52	54	56	58	270
Maintenance Total	8,636	8,809	9,249	9,711	10,197	46,602
Grand Total	14,507	14,611	15,755	16,795	17,898	79,566

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Table B.6: Summary Action Plan for Wakefield – LTP Capital Expenditure

Scheme Category	Planned Expenditure (£000s)					
	2006/07	2007/08	2008/09	2009/10	2010/11	Net Total
Bus Priority/HOV	730	630	630	1,480	1,320	4,790
Public Transport Interchanges	0	0	0	0	0	0
Park and ride	0	20	0	0	0	20
Bus infrastructure (exc. interchanges)	317	562	738	60	283	1,960
Cycling Schemes	275	300	290	300	320	1,485
Walking Schemes	182	390	375	875	1,075	2,897
Travel Plans	60	60	75	75	75	345
Local Safety Schemes	600	125	750	175	0	1,650
Safe Routes to School	250	250	250	250	300	1,300
Road crossings	75	75	75	75	75	375
Traffic Management and Traffic Calming	490	573	410	490	438	2,401
Local Road Schemes	0	100	0	200	400	700
Miscellaneous	300	400	350	250	250	1,550
Integrated Transport Total	3,279	3,485	3,943	4,230	4,536	19,473
Principal Roads	621	636	672	711	752	3,392
Non Principal Roads	1,098	1,120	1,176	1,234	1,296	5,924
Unclassified Roads	1,047	1,068	1,122	1,178	1,237	5,652
Bridge and wall strengthening and maintenance	483	491	517	544	571	2,606
Miscellaneous	150	152	154	156	158	770
Maintenance Total	3,399	3,467	3,641	3,823	4,014	18,344
Grand Total	6,678	6,952	7,584	8,053	8,550	37,817

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Table B.7: Summary Action Plan for Metro – LTP Capital Expenditure

Scheme Category	Planned Expenditure (£000s)					
	2006/07	2007/08	2008/09	2009/10	2010/11	Net Total
Bus Priority/HOV						
Public Transport Interchanges	2,172	3,910	3,946	2,817	3,295	16,140
Park and ride		600		750	750	2,100
Bus infrastructure (exc. interchanges)	4,517	2,603	2,830	2,734	2,560	15,244
Cycling Schemes						
Walking Schemes						
Travel Plans						
Local Safety Schemes						
Safe Routes to School						
Road crossings						
Traffic Management and Traffic Calming						
Local Road Schemes						
Miscellaneous	1,981	1,085	2,002	3,155	3,574	11,797
Integrated Transport Total	8,670	8,198	8,778	9,456	10,179	45,281
Grand Total	8,670	8,198	8,778	9,456	10,179	45,281

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Table B.8: Bradford district wide schemes and schemes costing less than £200,000

Scheme Title and Description	Relevant Strategies	Expenditure (£000s)						Net Total	Gross Total
		2006/07	2007/08	2008/09	2009/10	2010/11			
Bus infrastructure - accessibility at bus stops, DDA compliant routes to bus stops etc	A1 ,A4, C1, AQ1	250	250	275	275	250	1,300		
Road crossings - signalled and un-signalled crossings	A1, C5, S1	150	150	150	150	150	750		
New and improved footways	A2, C5, S1, AQ1	100	100	100	100	100	500		
Rights of Way Improvement Plan	A1, A2, C5, S1, AQ1	100	100	135	135	150	620		
Mobility for All - measures for all sectors of community, with focus on those with mobility impairment	A1,C5	75	50	50	50	68	293		
Safer routes to schools	C5, S1, S4	250	250	250	250	250	1,250		
Casualty reduction programme	S1, S4	475	475	475	475	475	2,375		
Speed management	S1, S4	150	150	150	150	150	750		
Road safety education publicity and training	S1, S4	150	150	150	150	150	750		
20 mph Zones	S1, S4	25	25	25	25	25	125		
UTMC	C3, AQ1	250	250	250	250	275	1,275		
Traffic management/calming- local community support	A1, C3, S1, AQ1	375	375	375	375	375	1,875		
Minor safety schemes/ TROs – local community support	A1, C3, S1, AQ1	100	100	100	100	100	500		
Major Scheme development		160	125	100	100	100	585		
Performance management, monitoring and modelling		150	100	100	100	100	550		
Integrated Transport Miscellaneous		393	393	393	393	393	1,965		
Principal Roads	A2, C4, S1, M1	539	550	577	606	636	2,908		
Non Principal Roads	A2, C4, S1, M1	310	316	332	349	366	1,673		

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Scheme Title and Description	Relevant Strategies	Expenditure (£000s)						
		2006/07	2007/08	2008/09	2009/10	2010/11	Net Total	Gross Total
Unclassified Roads	A2, C4, S1, M1	2,000	2,020	2,142	2,049	2,362	10,573	
Bridge and wall strengthening and maintenance	A2, A3, S1, M2	1,356	1,240	1,646	2,505	2,508	9,255	
Maintenance Miscellaneous	AQ4	82	84	88	99	97	449	

Table B.9: Calderdale district wide schemes and schemes costing less than £200,000

Scheme Title and Description	Relevant Strategies	Expenditure (£000s)						
		2006/07	2007/08	2008/09	2009/10	2010/11	Net Total	Gross Total
Minor Bus Priority Measures – on QBCs (ie Bradford-Brighouse-Huddersfield route)	A4, C1, C3, C4, AQ1	230	75	76	75	50	506	506
Minor Bus Infrastructure Schemes –accessibility at bus stops (DDA compliant), access to bus stop areas	A1, A4, C1, AQ1	275	144	196	88	69	772	772
District Centre Improvement Schemes – comprehensive package of measures to control and regulate parking, provide better bus and pedestrian access, and complement the treatment of bus stops to ensure DDA compliance on the bus corridors	A1, C3, S1, S4	0	100	350	200	250	900	900
District Wide Cycling Schemes – providing links to schools from NCN and local catchment areas	A1, A2, C5, S1, AQ1	33	11	50	25	50	169	169
New Cycling Route Schemes – creating a comprehensive network including promotion and publicity	A1, A2, C5, S1, AQ1	55	30	100	50	63	298	298
District Wide Cycling Schemes and Measures – secure parking, on-road facilities and lanes, and improved signing	A1, A2, C5, S1, AQ1	33	14	51	25	38	161	161
District Wide Walking Schemes –direct, safe and convenient routes to workplaces and public attractors, including DDA measures	A1, A2, C5, S1, AQ1	129	80	103	50	75	437	437
Safer Routes to School Schemes – providing convenient access from local catchment areas and measures to encourage car to walking/cycling modal shift	C5, S1, S4	250	250	250	250	175	1,175	1,175

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Scheme Title and Description	Relevant Strategies	Expenditure (£000s)						
		2006/07	2007/08	2008/09	2009/10	2010/11	Net Total	Gross Total
New and Improved Road Crossing Facilities – providing for all types of signalled and un-signalled sites	A1, C5, S1	35	56	60	38	56	245	245
Travel Plans – support for sustainable travel to work schemes	C1,C2,AQ1	25	27	31	31	35	149	149
Local Safety Schemes – covering casualty reduction, speed management and road safety initiatives	S1, S4	250	250	250	275	300	1,325	1,325
Traffic Management Measures and Parking -congestion and parking control	A1, C3, S1, AQ1, AQ3	191	225	115	124	80	735	735
Integrated transport miscellaneous		137	137	137	137	137	685	685
Principal Roads - Minor Structural Maintenance of Carriageways	A2, C4, S1, M1	50	50	50	50	50	250	250
Principal Roads Minor Schemes	A2, C4, S1, M1	80	470	440	100	710	1,800	1,800
B & C Roads Minor Schemes	A2, C4, S1, M1	220	220	220	240	260	1,160	1,160
Unclassified Roads Schemes	A2, C4, S1, M1	440	440	440	470	490	2,280	2,280
Non Principal Roads Minor Structural Maintenance of Carriageways	A2, C4, S1, M1	100	100	100	100	100	500	500
Minor Structural Maintenance of Footways	A2, C4, S1, M1	400	400	400	450	480	2,130	2,130
Surface Treatment of Carriageways	A2, C4, S1, M1	120	120	120	140	160	660	660
Surface Dressing of Carriageways	A2, C4, S1, M1	270	270	270	290	310	1,410	1410
Condition Surveys and Assessment	A2, C4, S1, M1	52	49	47	55	54	257	257
Bridge and Wall Strengthening and Maintenance	A2, A3 ,S1, M2	250	985	1,125	965	1,360	4,685	4,685
Street Lighting Improvements	M5	100	100	100	100	100	500	500

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Table B.10: Kirklees district wide schemes and schemes costing less than £200,000

Scheme Title and Description	Relevant Strategies	Expenditure (£000s)						
		2006/07	2007/08	2008/09	2009/10	2010/11	Net Total	Gross Total
Minor Bus Priority Measures	A4, C1, C3, C4, AQ1	90	140	189	224	243	886	886
Minor Public Transport Interchange Schemes	A4, C1, AQ1			190	230	240	660	660
Minor Bus infrastructure Schemes – includes accessible stops	A1, A4, C1, AQ1	556	270	100	310	400	1,636	1,636
Cycling Infrastructure – ASL/ Parking/ Lanes/ Signs	A1, A2 ,C5, S1, AQ1	27	60	60	60	72	279	279
District Wide Walking Schemes	A1, A2 ,C5, S1, AQ1	200	200	200	210	220	1,030	1,030
Pedestrian accessibility, mobility and neighbourhood paths	A1, A2, C5, S1, AQ1	30	30	32	33	34	159	159
Local Safety Schemes	S1 ,S4	1066	900	925	1,008	1,074	4,973	4,973
Road Crossings –signalled and un-signalled crossings	A1, C5, S1	100	50	100	130	160	540	540
Support for local communities	A1, S1, S4	100	100	90	90	90	470	470
Improving journeys to school	S1, S4	200	200	190	190	190	970	970
Traffic Management Schemes	A1, C3, S1, AQ1, AQ3	266	156	80	58	178	738	738
Miscellaneous – Minor Integrated Transport Schemes		278	278	278	278	278	1,390	1,390
Principal Road – General surfacing	A2, C4, S1, M1	125	125	125	125	125	625	625
Principal Road - Structural Patching	A2, C4, S1, M1	100	100	100	100	100	500	500
Principal Road Maintenance – Minor Schemes	A2, C4, S1, AQ4, M1	635	255	59	100	75	1,124	1,124
B6432 Colne Road -Reconstruction of carriageways and footways	A2, C4, S1, M1	160					160	160

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Scheme Title and Description	Relevant Strategies	Expenditure (£000s)						
		2006/07	2007/08	2008/09	2009/10	2010/11	Net Total	Gross Total
Surface Treatment on B & C Roads	A2, C4, S1, M1	120	120	120	120	120	600	600
Non Principal Roads – Structural Patching	A2 ,C4 ,S1, M1	120	120	120	120	120	600	600
Non Principal Roads – Drainage	AQ4, M1	200	200	200	200	200	1,000	1,000
Non-Principal Road Maintenance – Minor Schemes	A2, C4, S1, M1	755	1,105	1,110	1,110	1,110	5,190	5190
Unclassified Roads – Structural Patching	A2, C4, S1, M1	100	100	100	100	100	500	500
Unclassified Roads – Drainage	AQ4, M1	100	100	100	100	100	500	500
Unclassified Roads Maintenance – Minor Schemes	A2, C4, S1, M1	984	1,735	1,735	1,735	1,735	7,924	7,924
Bridge and Wall Strengthening and Maintenance	A2, A3, S1, M2	860	870	880	880	1,007	4,497	4,497
Street Lighting Replacement Strategy	M5	200	200	200	200	200	1,000	1,000

Table B.11: Leeds district wide schemes and schemes costing less than £200,000

Scheme Title and Description	Relevant Strategies	Expenditure (£000s)						
		2006/07	2007/08	2008/09	2009/10	2010/11	Net Total	Gross Total
Bus Priority and Infrastructure								
Other Bus Infrastructure	A1, A4 ,C1, AQ1	295		400	700	700	2,095	
Further Bus Priority	A1, A4 ,C1, C3, AQ1	374			235	1300	1,909	
Public Transport Interchanges								
Further Public Transport Interchanges	A4, C1, AQ1			151	328	390	869	
Cycling								

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Scheme Title and Description	Relevant Strategies	Expenditure (£000s)						
		2006/07	2007/08	2008/09	2009/10	2010/11	Net Total	Gross Total
Cycle Network Improvements	A1, A2 ,C5, S1, AQ1		50	100	100		250	
Further Cycling	A1, A2, C5, S1, AQ1	107	343	350	400	556	1,756	
Local Safety Schemes								
Generated by Sites and Lengths for Concern	S1, S4	240	272	382	756	765	2,415	
Safe Routes to School	S1, S4	100	100	100	100	100	500	
Road Crossings								
Pedestrian Crossings Installation of Crossings as identified in annual review.	A1, C5, S1		200	500	500	765	1,965	
DDA Upgrade Tranche 8/9 - Programme of Crossing improvements to meet DDA requirements	A1 ,C5, S1	170	32	200	200		602	
Local Road Schemes								
Transport Policies and Programme 1 Allocation	C4, S1	200	290	193	500	500	1,683	
Traffic Management and Traffic calming								
UTMC Upgrade – Enhancement of the UTMC computer system	A1, C3, AQ3	180	100				280	
Further Traffic Management	A1, C3, S1, AQ1, AQ3			170	395	975	1,540	
Walking schemes								
Dropped Kerbs	A1, C5, AQ1		50	50	50	50	200	
Further Walking Schemes	A1, A2, C5, S1, AQ1	50	157			400	607	
Maintenance								
Principal Roads	A2, C4, S1, M1	240	240	240	240	240	1,200	

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Scheme Title and Description	Relevant Strategies	Expenditure (£000s)						Net Total	Gross Total
		2006/07	2007/08	2008/09	2009/10	2010/11			
Non Principal Roads	A2, C4, S1, M1	100	50	50	200	200	600		
Unclassified Roads	A2, C4, S1, M1	3,298	2,489	2,456	3,676	4,423	16,342		
Bridge and Wall Strengthening and Maintenance	A2, A3, S1, M2	2,408	2,688	1,939	1,599	976	9,610		
Miscellaneous		50	52	54	56	58	270		

Table B.12: Wakefield district wide schemes and schemes costing less than £200,000

Scheme Title and Description	Relevant Strategies	Expenditure (£000s)						Net Total	Gross Total
		2006/07	2007/08	2008/09	2009/10	2010/11			
Bus Priority Schemes (excl. signalling)									
Busways/ bus lanes - Barnsley Road	A4, C1, C3, C4, AQ1			150			150		
Busways/ bus lanes - Horbury Road Broadway	A4, C1, C3, C4, AQ1	100					100		
Bus Interchanges									
Category C interchanges (6 sites)	A4, C1, AQ1	30	30	30			90		
Bus Infrastructure Schemes (excl. interchanges)									
Automatic Vehicle Location (AVL) priority at signals	A1, A4, C1, C3, AQ1	25	25	25	25		100		
Improvements to existing bus stops	A1, A4, C1, AQ1	200	300	350	250	250	1,350		
Community Transport + Accessibility Measures	A1, A4, C1	92	50	50	35	33	260		
Park and Ride									
Park and ride (bus/road related)	C1, C2, C3, AQ1		20				20		

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Scheme Title and Description	Relevant Strategies	Expenditure (£000s)						Net Total	Gross Total
		2006/07	2007/08	2008/09	2009/10	2010/11			
Cycling Schemes									
Cycling tracks	A1, A2 C5, S1, AQ1	226	255	265	275	295	1,316		
Cycle lanes	A1, A2, C5, S1, AQ1	24	20				44		
New cycle parking facilities	A1, C5, AQ1	25	25	25	25	25	125		
Walking Schemes									
New or improved footways (incl dropped crossings)	A1, C5, S1	62	150	75	75	75	437		
Other walking schemes (ROWIP)	A1, A2, C5, S1, AQ1	120	240	300	300	250	1,210		
Travel Plans									
Wakefield travel plan (Maintenance/supervision/upgrade)	C1, C2, AQ1	30	30	30	30	30	150		
School travel plans (support)	C1, C2, AQ1	30	30	45	45	45	195		
Local Safety Schemes									
Schools implementing safe routes scheme	S1, S4	250	250	250	250	300	1,300		
Junction improvements (2 sites)	S1, S4	100			175		275		
Road Crossings									
Toucan or puffin crossings (2/year)	A1, C5, S1	50	50	50	50	50	250		
Other un-signalised crossings (zebras/refuges)	A1, C5, S1	25	25	25	25	25	125		
Traffic Management and Traffic Calming									
Wakefield & Pontefract Centre car parks –VMS Parking Signing	C3, AQ1	50	150	100			300		
UTMC (in-stations)	A1, C3, AQ3	10	50				60		
Signalling/signal upgrading (outstations) BVPI 165	A1, C3, S1, AQ1, AQ3	50		75	40	208	373		

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Scheme Title and Description	Relevant Strategies	Expenditure (£000s)						
		2006/07	2007/08	2008/09	2009/10	2010/11	Net Total	Gross Total
Other traffic management schemes (5 per year)	A1, C3, S1, AQ1, AQ3	40	75	75	40	40	270	
Urban 20 mph Zones (2 or 3 per year)	S1, S4	40	40	60	60	40	240	
Quiet lanes	S1, S4			50			50	
General (5 per year)	A1, C3, S1, AQ1, AQ3	150	208	150	150	150	808	
Local Road Schemes (excluding trunk roads)								
Dewsbury Road/Broadway	C4,S1		100				100	
Miscellaneous		250	250	250	250	250	1,250	
Maintenance Block Schemes								
Principal Roads	A2, C4, S1, M1	621	636	672	711	752	3,392	
Non Principal Roads	A2, C4, S1, M1	1,098	1,120	1,176	1,234	1,296	5,924	
Unclassified Roads	A2, C4, S1, M1	1,047	1,068	1,122	1,178	1,237	5,652	
Bridge and Wall Strengthening and Maintenance	A2, A3, S1, M2	483	491	517	544	571	2,606	
Miscellaneous		150	152	154	156	158	770	

Table B.13: Metro's West Yorkshire wide schemes and schemes costing less than £200,000

Scheme Title and Description	Relevant Strategies	Expenditure (£000s)						
		2006/07	2007/08	2008/09	2009/10	2010/11	Net Total	Gross Total
Roadside Information Including the provision of additional timetable cases across West Yorkshire	A6		200	400	250		850	850

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Scheme Title and Description	Relevant Strategies	Expenditure (£000s)						
		2006/07	2007/08	2008/09	2009/10	2010/11	Net Total	Gross Total
Passenger Waiting Areas – YBI Routes Continuation of bus shelter installation and replacement programme targeted at core routes on the bus networks where there is the highest potential for patronage growth	A1, A4, C1, AQ1	857	865	1580	1,615	1,664	6,581	6,581
Passenger Waiting Areas – Outside Core Network Bus shelter installation and replacement programme at locations off the core routes as a means of addressing social inclusion issues.	A1, A4, C1, AQ1	460	466	850	869	896	3,541	3,541
‘Smart’ shelter refurbishments The assessment and refurbishment of Smart shelters in order to extend life and comply with DDA requirements	A1, A4, C1, AQ1	250					250	250
New Bus Stations (e.g. Brighouse, Pudsey) Construction of a modern bus stations to replace existing facilities	A1, A4, C1, AQ1	850	3,150				4,000	4,000
Bus Station Enhancements (e.g. Halifax Travel Centre, Dewsbury) Enhancements to existing bus stations including accessibility improvements	A1, A4, C1, AQ1		50	600	372		1,022	1,022
RTPI system development Completion of the scheme to install RTPI displays on key bus routes within West Yorkshire and continued development to improve accessibility to the information and links with other public transport and traffic information systems, ticketing systems, UTMC systems and CCTV systems	A4, A6, C1, AQ1	2,950	1,072			350	4,372	4,372
Rail Station Shelters and waiting areas Enhancement of Passenger waiting facilities on Rail platforms at stations across West Yorkshire	A4, C1, AQ1				500	500	1,000	1,000
Platform Extensions Programme of platform extensions to allow additional carriages to be added to rail services to increase passenger capacity	A4, C1, AQ1	860			570	570	2,000	2,000

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Scheme Title and Description	Relevant Strategies	Expenditure (£000s)						
		2006/07	2007/08	2008/09	2009/10	2010/11	Net Total	Gross Total
Rail Station Accessibility Improvements Includes provision of Park and Ride, cycle and pedestrian access, DDA accessibility improvements and Bus / Rail interchange facilities.	A4 ,C1, AQ1				375	375	750	1,000
New Rail Station (e.g. Low Moor) Provision of a new rail station including park and ride facilities	A1, A4, C1, AQ1			3,346			3,346	3,346
Enhancement and replacement of passenger information displays Replacement and enhancement of electronic passenger information displays at various bus stations across West Yorkshire and provision of electronic infopoints at key locations	A6, C1				1,000	1,000	2,000	2,000
Information at Rail Stations Provision of electronic passenger information displays at various rail stations across West Yorkshire	A6, C1					500	500	500
Enhancement and replacement of CCTV cameras Upgrade and replacement of cameras to be carried out with the development of digital CCTV storage system	A1, A4			300	850	850	2,000	2,000
Park and Ride at Rail Stations Additional Park and Ride site and expansion and enhancement of existing facilities across West Yorkshire.	C1, C2, AQ1		600		750	750	2,100	2,100
AccessBus Vehicles Renewal of 33 AccessBus vehicles during the LTP2 period	A1, C1	916		402	500	704	2,522	2,522
Information and Communication Technology (ICT) core infrastructure upgrades Updating of Metro's ICT systems to support existing requirements- includes desktop and printer replacement programme, provision of new data collection equipment and development of call centre services.	A6	305	325	340	515	690	2,175	2,175

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Scheme Title and Description	Relevant Strategies	Expenditure (£000s)						
		2006/07	2007/08	2008/09	2009/10	2010/11	Net Total	Gross Total
Capital Salaries Funding of staff cost of employees developing and delivering capital programme schemes		350	350	350	350	350	1,750	1,750
Capital Project development Funding the development of capital schemes within LTP 2 and the development of the 3 rd LTP		150	50	50	100	100	450	450
Rapid Transport Development Development of Rapid Transport schemes including studies and staffing costs	A4, C1	260	300	560	840	840	2,800	2,800
New Vehicles and Bus Station Cleaning Machines		12	60			40	112	112

STRUCTURES ON THE PRIMARY ROUTE NETWORK

The DfT provides separate funding for the strengthening and maintenance of structures on the Primary Route Network that are assessed as being unable to carry 40 tonne lorries. Table B.14 shows those structures that have been identified so far.

Table B.14: Primary Route structures

Scheme Title and Description	Relevant Strategies	Expenditure (£000s)						Net Total	Gross Total
		2006/07	2007/08	2008/09	2009/10	2010/11			
Bradford									
A6177 Bradford Beck Phase 1, Bradford	M2	195	195	10			400	400	
A6036 Odsal Edge Beams (Phase 2), Bradford	M2	50	450	10			510	510	
A6036 Odsal Interchange Parapets (Phase 3), Bradford	M2	500	20				520	520	
A6036 Odsal Subway Parapets (Phase 4), Bradford	M2		40	400	10		450	450	
A6036 Odsal Footbridge Refurbishment (Phase 5), Bradford	M2	20	100	10			130	130	
Primary Route Network Retaining walls, Bradford District	M2	10		20	300	300	630	630	
Calderdale									
Burdock Way Parapets	M2	1633					1633	1633	
Kings Cross Viaduct	M2		1325				1325	1325	
Kirklees									
A638 Ashworth Road Bridge Dewsbury	M2	500					500	500	
A629 Queensgate underpass, Huddersfield	M2	250					250	250	
A629 Unna Way Tunnel, Huddersfield	M2	375					375	375	
A629 Hudds Ring Road Parapet strengthening	M2	700	450				1,150	1,150	
A644 Whitehall Way, Dewsbury Ring Road	M2	100	400				500	500	
A642 Mining Museum Bridge, Grange Moor	M2	200	550				750	750	
PRN Retaining walls - General	M2	250	250				500	500	
Leeds									
A661 Wetherby Bridge Major Maintenance	M2		500				500	500	

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Scheme Title and Description	Relevant Strategies	Expenditure (£000s)						
		2006/07	2007/08	2008/09	2009/10	2010/11	Net Total	Gross Total
A64(M) Inner Ring Road Retaining Walls Major Maintenance (Phase 3)	M2	600					600	600
A64(M) Inner Ring Road Retaining Walls Major Maintenance (Phase 4)	M2		600				600	600
A64(M) Inner Ring Road Retaining Walls Major Maintenance (Phase 5)	M2			600			600	600
A6120 Calverley River Bridge Strengthening	M2					700	700	700
A6120 Calverley Canal Bridge Major Maintenance	M2					300	300	300
A58(M) Inner Ring Road Parapets Replacement (Phase 6)	M2	900					900	900
A58(M) Inner Ring Road Parapets Replacement (Phase 7)	M2		900				900	900
A58(M) Inner Ring Road Parapets Replacement (Phase 8)	M2			500	500		1,000	1,000
A61 Crown Point Bridge Parapet Upgrading and Painting	M2	210					210	210
A64(M) North Street Tunnel Major Maintenance	M2				500	500	1,000	1,000
A64(M) Lovell Park Road Bridge Strengthening	M2				500	500	1,000	1,000
A58(M) West Street Tunnel Major Maintenance	M2			500			500	500
A64(M) New York Road Tunnel Major Maintenance	M2				400		400	400
A58 Wellington River Bridge Strengthening	M2				400		400	400
A58 Wellington Canal Bridge Strengthening	M2				150		150	150
A6110 Bangor Terrace Bridge Strengthening	M2					250	250	250
A 58 Clay Pit Lane Strengthening	M2			500	500		1,000	1,000
Wakefield								
None								

SCHEMES ON RECENTLY DE-TRUNKED ROADS

The DfT provides separate funding for schemes on recently de-trunked roads. Table B.15 shows those schemes that have been identified as requiring funding in 2006/07.

Table B.15: Schemes on de-trunked roads

Route and location	Description of works	Cost (£000s)	Issues
A646 Halifax Road, Hebden Bridge (Church Lane to Underbank Avenue)	Carriageway Resurfacing	290	The condition of the road surface has deteriorated badly since formal de-trunking and this section of A646 Halifax Road has been included in the draft capital reconstruction and resurfacing programme for 2006/2007, its condition having been assessed and prioritised against all other principal roads within Calderdale
A650 Drighlington By-Pass (B6135 Wakefield Road to B6125 Field Head Lane)	Re-kerbing and carriageway resurfacing incorporating vertical re-alignment.	210	This section of the former A650 Trunk Road, Drighlington Bypass is of overlaid continuous reinforced concrete construction and is constructed on the made ground of a former landfill facility. The kerbing and carriageway has undergone differential settlement resulting in excessive changes to longitudinal profile. The settlement is progressive and will soon become a hazard to road users. The proposed repairs to this road receive a high priority when its condition is assessed and prioritised against all of the other principal roads within Leeds.
A65 Addingham/Wharfedale Road (Roundabout at junction with A6034 to lay-by at north end of Addingham By-Pass)	Surface Dressing	25	This section is the only part of the Addingham By-Pass that has not had structural maintenance since it was built (believed to be approximately 20 years ago). It is now showing signs of advancing deterioration with initial loss of surface material and fine cracking (including in the wheel track) being apparent. Surface dressing during 2005/06 is expected to arrest the deterioration by sealing the surface against ingress of water and to prevent further erosion of the surface giving the road 5/7 years additional life. If the deterioration is not arrested, resurfacing during the following 2/3 years may well be necessary. The proposed repairs to this road receive a high priority when its condition is assessed and prioritised against all of the other principal roads within Bradford.

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Route and location	Description of works	Cost (£000s)	Issues
A65 Church Street/Leeds Road, Ilkley. (Bolton Bridge Road to Castle Road)	Carriageway Resurfacing	80	<p>This section of the road exhibits Major and Minor Cracking, Wheel Track Rutting and Surface Course failure including de-lamination of the surface and loss of surface chippings/surface material. In addition the Skid Resistant Surfacing on the Brook Street junction approach is also failing due in part to the lack of integrity of the underlying surface course.</p> <p>The proposed repairs to this road receive a high priority when its condition is assessed and prioritised against all of the other principal roads within Bradford.</p>
A6120 Ring Road, Moortown. (King Lane to Tongue Lane)	Carriageway resurfacing	314	<p>This section of the former A6120 Trunk Road, Ring Road Moortown is suffering severe chipping loss over the majority of its area with isolated structural failures. The resurfacing of the continuation of the Ring Road, between Tongue Lane and the A660, was in a similar condition and resurfaced as part of the hand-over in 2004. The proposed repairs to this road receive a high priority when its condition is assessed and prioritised against all of the other principal roads within Leeds.</p>
A660 Otley Road, Adel (Kingsley Drive – New Adel Lane)	Carriageway resurfacing	154	<p>This section of the former A660 Trunk Road, Otley Road has both structural and surface failures over 45% of its area, Temporary maintenance has been carried out, however more significant structural attention is needed before any significant surfacing can be undertaken, The proposed repairs to this road receive a high priority when its condition is assessed and prioritised against all of the other principal roads within Leeds.</p>