

INTRODUCTION

Part 3 explains how the LTP2 expenditure programme was developed. It shows the five year LTP2 capital programme (funded by the Integrated Transport and Maintenance block allocation) and the first year of the revenue funded programme.

Geographical areas have been used to present the capital programme, shown in Figure 3.2. These link back to the wider context, policy drivers and local transport implications identified in Part 1 "The Wider Context" (Table 1.6). In this way, the programme measures can be compared to issues identified in that area. Alignment with the relevant strategy element(s) is also shown.

Although much of the LTP2 programme is capital based, the important role of revenue funding to deliver LTP2 outcomes, particularly for public transport, is also described.

Part 3 describes proposals for Major Schemes costing over £5 million which are outside the scope of the Integrated Transport and Maintenance block allocations and additional measures that could be funded if LTP2 bonus funding is available. Other sources of funding are also described.

The contribution that programme measures make towards achieving outcomes and targets and our Performance Management Framework are described in Part 4 "Performance Management".

SUPPORTING THE CORE STRATEGY

The process of selecting our core strategy was described in Part 2 "Strategies", together with individual strategy elements.

Table 3.1 shows how Integrated Transport expenditure from our LTP2 capital funded programme supports the balance of our core strategy. Public transport expenditure of 47% (the largest single expenditure element) exceeds the LTP norm of 30% quoted by DfT. Rail measures are included within the DfT public transport categories shown.

There is a slightly lower percentage of expenditure on safety schemes in LTP2 as progress towards targets in the first LTP was good.

TABLE 3.1: COMPARISON OF LTP1 AND LTP2 CAPITAL PROGRAMME EXPENDITURE

TYPE OF MEASURE	LTP 1	LTP 2
Bus Priority HOV	3.6%	10.6%
Public Transport Interchanges	14.6%	12.0%
Park and Ride	0.3%	4.0%
Bus Infrastructure (excluding interchanges)	21.8%	20.4%
Cycling Schemes	4.1%	4.8%
Walking Schemes	6.3%	4.8%
Local Safety Schemes	16.2%	12.8%
Road Crossings	3.5%	3.8%
Traffic Management and Traffic Calming	18.6%	17.2%
Local Road Schemes	3.0%	1.6%
Miscellaneous	7.7%	7.9%

Measures in the programme typically deliver a number of strategy elements and contribute towards a number of objectives. These relationships are shown in a simplified way in Figure 3.1. Some of the strategies and measures have been combined to ease clarity of presentation.



FIGURE 3.1 OBJECTIVES – STRATEGIES – MEASURES LINKAGE

OBJECTIVES

To develop and maintain an integrated transport system that supports economic growth in a safe and sustainable way and enhances the overall quality of life for the people of West Yorkshire

To improve access to jobs, education and other key services for everyone

To reduce delays to the movement of people and goods

To improve safety for all highway users

To limit transport emissions of air pollutants, greenhouse gases and noise

To improve the condition of the transport infrastructure

STRATEGY ELEMENTS

Improve physical accessibility (A1)

Develop public transport networks (A4)

Concessionary fare schemes (A5)

Raise awareness of PT and improve information (A6)

Influence other plans and strategies (A7,C7)

Encourage switch to public transport (C1,AQ2)

Manage the demand for travel (C2,AQ1,AQ3,AQ4)

Make best use of existing capacity (C3)

Improve the highway network (C4)

Encourage more walking and cycling (C5)

Promote smarter travel choices (C6)

Provide a safe road environment (S1,S2)

Improve safety awareness, skills and behaviour (S3, S4, S5)

Manage and maintain road and PT infrastructure (A2,A3, M1-M8)

PROGRAMME MEASURES

Public transport interchange

Bus priority

Other public transport infrastructure

PT subsidies, concessionary fares, information, promotion

Walking schemes inc. ROW

Cycling schemes

Other Strategies development

Parking controls and other demand management

Local safety schemes

Road crossings

Safety promotion, publicity and training

Highway network/traffic management improvements

Travel planning

Infrastructure maintenance and management

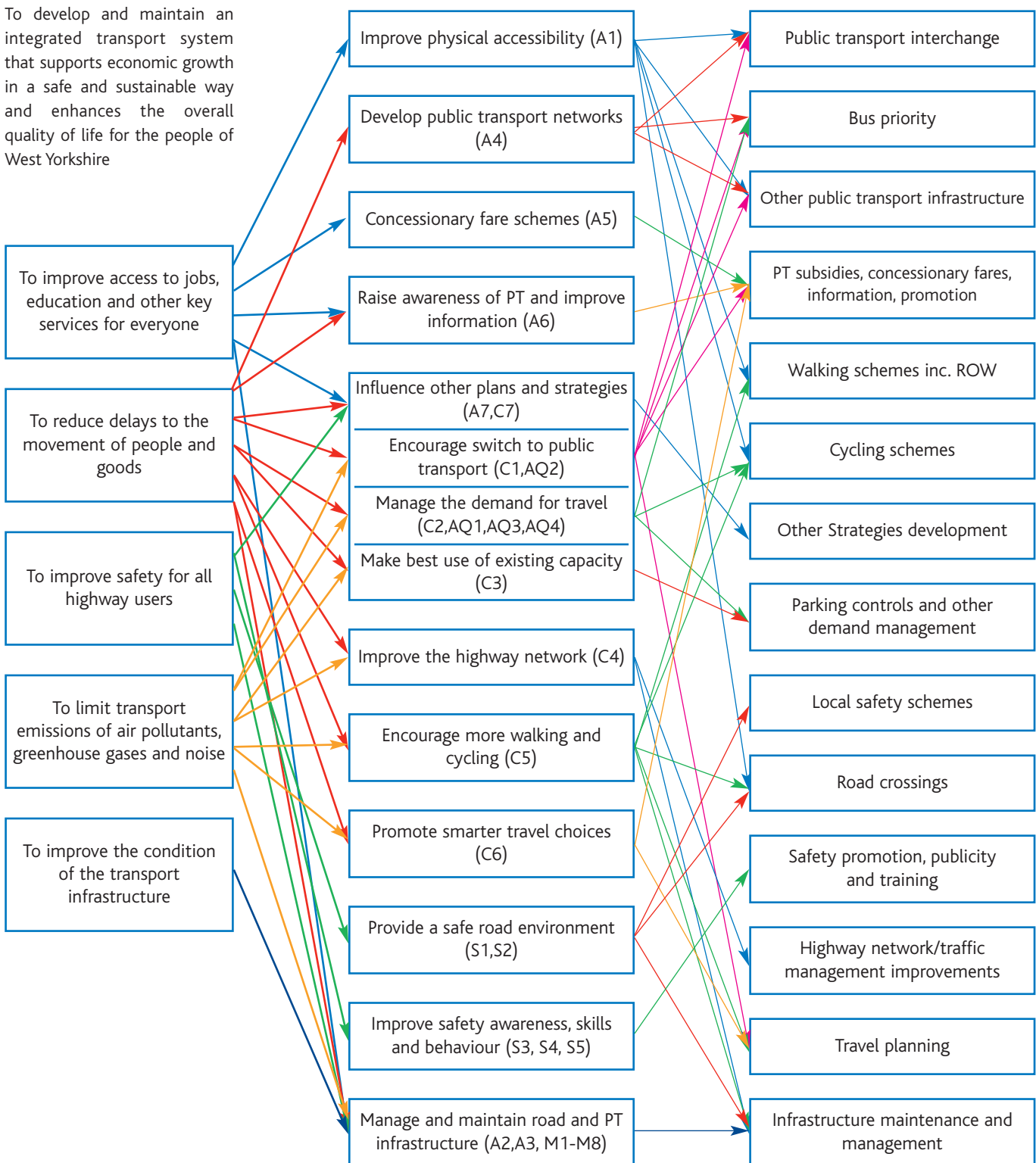




Figure 3.1 shows that a combination of measures are needed to deliver LTP2 strategy elements and support the achievement of our objectives.

SELECTING THE PROGRAMME MEASURES USING A TOOLKIT APPROACH

Packages of measures costing more than £200,000 are shown in the "Five Year Capital Programme". These are corridor based or area-wide packages of measures, which form a substantial part of the LTP2 expenditure programme.

The prioritisation of these corridors and areas for treatment is informed by;

- the issues identified in Part 1 "The Wider Context" and Part 2 "Strategies";
- fit with other opportunities, for example regeneration and developer funded contributions;
- local priorities identified through consultation; and
- the opportunity to deliver a combination of improvements, for example bus priorities, planned maintenance, safety, walking and cycling improvements.

Corridors and areas have been selected for treatment as a package where an integrated approach clearly delivers the greatest benefits. A corridor or area package is put together from a toolkit of measures, each selected after a rigorous process of selection and anchored in a thorough understanding of the issues.

The process of developing an appropriate programme is presented in detail for four example corridors/areas in Appendix O.

The detailed processes behind the development of programmes that follow Plan strategies and will contribute to the delivery of Plan objectives is illustrated .

This rigorous approach ensures that local capital schemes, area-wide schemes, revenue expenditure and supporting supportive policies are aligned toward the delivery of LTP objectives, in a way that can be monitored and will make an appropriate contribution to LTP targets.

The systematic approach in these illustrative corridors, and that adopted for other areas/corridors, included the following steps:

- Identification of baseline conditions
- Identification of of current issues
- Identification of future issues
- Assessment of 'Do Minimum' conditions
- Assessment of potential measures

- Setting out of proposed measures and how they specifically address LTP objectives and link to current/future issues
- Specific appraisal of the impact on congestion, accessibility, safety and air quality
- Measures to reinforce the strategy
- Quantification of their contribution to the targets

The case studies also set out the following parallel considerations, showing the synergy of the programme with local objectives, activities, policies and other committed (or previously delivered) schemes:

- Community Vision;
- Links with the council's corporate planning framework and other sectors;
- Value for money considerations;
- Securing added value from LTP1 schemes;
- Land use developments especially those related to housing and employment;
- Regeneration, community and service provision strategies (particularly those relating to health sector reconfiguration); and
- The development of town centre and District centre accessibility and regeneration strategies.

A selection of measures will be subject to "before and after" monitoring. A thorough understanding of the impact of different measures separately and in combination helps the Partnership apply lessons learned to future corridor and area packages. Throughout the LTP1 the impact of larger packages was comprehensively reported in Annual Progress Reports.

The Partnership has also reviewed best practice and experience from other authorities. This, together with lessons learned from the first LTP and and achieving value for money are described in Part 4 "Performance Management".

The process of selection and analysis that has been followed in developing the programme, and illustrated in the case studies has revealed that the issues are often complex and that fully resolving some of them will require actions and resources beyond those available through LTP2.

The case study examples are included in Appendix O. The examples shown are:

A629 Huddersfield to Halifax corridor

A62 Leeds Road, Huddersfield

Wakefield City and Northern approaches

Castleford town centre and surrounding catchment



DELIVERING STRATEGY ELEMENTS THROUGH THE PROGRAMME MEASURES

DELIVERING ACCESSIBILITY

Many of the public transport, cycling and walking elements of the strategy will contribute to delivering accessibility. Some of the highway maintenance funding will also improve accessibility, particularly footway and ROW maintenance.

The issue identification process described in Part 2 and Appendix C has been, and will continue to be used, to identify areas of study to develop accessibility improvements.

A five year Action Plan for accessibility is still being developed. A one-year Action Plan is shown in Appendix C. It is difficult to assess what the cost of implementing the full strategy will be over the whole period of LTP2. Some flexibility in programming in future years is likely to be needed.

TACKLING CONGESTION

ITIS vehicle speed data has been used with local knowledge to identify congestion problems (shown in Part 2 "Strategies"). Further data is awaited to enable us to identify and monitor the rates of change in congestion in problem areas.

Almost all of the traffic management and many of the public transport capital and revenue programmes help to tackle congestion. To a lesser extent cycling and walking schemes also contribute to tackling congestion.

SAFER ROADS

Local schemes, corridor improvements and safer routes to school all support Safer Roads. Capital or revenue funded promotional campaigns are also run in support of the capital schemes.

The capital programme allocated to safer roads is based on assessment by each district council of the work needed to achieve national and local targets. Accident statistics are used to identify which sites should be investigated first based on KSI casualties over a 3 or 5 year period. Both specific lengths of road and wider areas are investigated. 'First year rate of return' is used to identify which measures should be implemented.

When other measures are being proposed on particular transport corridors it is usual for the district councils to ensure that safety measures are included as part of the scheme. In addition, safety audits are carried out on many other highway schemes and safety measures introduced accordingly.

In April 2004 the Government awarded Bradford Council £1.16 million NRSI funding, to be spent over two years to reduce road injuries to children in disadvantaged areas. The experience gained from this pilot study will play an important role in the development of schemes during the LTP2 period.

AIR QUALITY AND TRANSPORT EMISSIONS

The benefits for air quality improvement and greenhouse gas reduction mainly come from schemes aimed at tackling congestion and modal choice. The scale of change of transport emissions will rely almost entirely on the level of congestion and of motor vehicle usage.

Much of the noise reduction will come from changes in practice in road maintenance as low noise surfacing becomes more common, and is achieved at little extra cost.

MAINTENANCE

The maintenance programmes result from the findings of regular inspection and assessment regimes based on nationally agreed procedures that cover all the assets. These range from night-time inspections of street lighting to assessments of the condition and strength of large structures. These inspection regimes and assessments of condition allow prioritised programmes to be developed in a consistent and rigorous manner. Some of these assessments also lead directly to performance indicators.

The councils have developed strategies for life cycle planning which create balance between different maintenance solutions.

Until the highway network condition is improved, defects will continue to arise which could potentially be a source of danger. It is essential that an appropriate budget is identified to carry out reactive repairs quickly. This needs to be done at minimum practical cost on a do-minimum strategy.

To minimise whole life cost, there is an appropriate time to intervene and maintain a street with medium cost "preventative maintenance" treatments such as surface dressing, slurry or other thin surfacing. The district authorities are generally looking to maximise the volume of this type of work as it generates good customer satisfaction. Also, low material use means that processes tend to be environmentally friendly.

Once an asset is too badly deteriorated a more radical intervention will be required at a comparatively high cost. Historic under-funding of maintenance has resulted in many assets being in this condition. Condition data is used to address these on a worst first basis.

LTP2 capital funding will generally be used to carry out the larger maintenance schemes, with local revenue and capital funds providing the balance. The larger works are aimed at reducing the backlog and the preventative maintenance works, ensuring that deterioration in the network is arrested. This is designed to create the best achievable outcome with the available resources. As the network and other assets conditions improve more funding will be transferred from reactive to preventative maintenance.



The maintenance inspections allow programmes to be developed to treat the worst first. However, the balance of funding allocated to maintenance of roads and structures has to be based on pragmatic assessment of the relative scale of the problems.

The evolving Asset Management Plans will ensure that the results of the inspections be used in a more rigorous way to ensure that assets are maintained (and used) in the most effective way. However the Plans are in the early stages of development and it is difficult to predict the scale of the benefits they will bring.

HIERARCHY OF CONSIDERATION

A modified hierarchy of consideration will be used for the design of highway measures in LTP2. We are obliged by law to make provision for people with disabilities and maintain access for emergency services, so whilst these are not explicitly included in the hierarchy, provision is an over-arching requirement.

The adopted order to be used throughout the LTP2 period is:

- | | |
|---|---|
| 1 | pedestrians, cyclists and horse riders |
| 2 | public transport and taxi passengers |
| 3 | powered two wheelers |
| 4 | deliveries to local areas |
| 5 | shoppers travelling by car |
| 6 | other freight movements |
| 7 | other high occupancy vehicles |
| 8 | car borne commuters and other private car users |

The hierarchy is used to ensure that the needs and safety of each group or road users are sequentially considered when a scheme is being prepared, that each group of users is given proper consideration and that measures will not make existing conditions worse for the more vulnerable transport users.

This approach does not mean that users at the top of the list will always receive the most beneficial treatment at any given location. It is recognised that it is often not possible to provide for all users' demands and that compromises have to be made.

The weight afforded to the various categories of users will recognise:

- the nature of the location involved;
- the relative levels of competing demands for facilities;
- the ability of the transport network to accommodate the range of facilities involved; and
- the funding resources available for the measures under consideration.