

2003-04

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West Yorkshire Local Transport Plan Annual Progress Report



CONTACT DETAILS

METRO

Paul Roberts

Tel: 0113 2517255

Email: paul.roberts@wypte.gov.uk

CITY OF BRADFORD METROPOLITAN DISTRICT COUNCIL

Ian Gallacher

Tel: 01274 757402

Email: ian.gallacher@bradford.gov.uk

CALDERDALE METROPOLITAN BOROUGH COUNCIL

Dave Holdstock

Tel: 01422 392160

Email: david.holdstock@calderdale.gov.uk

KIRKLEES METROPOLITAN COUNCIL

Stuart Clewlow

Tel: 01484 225553

Email: stuart.clewlow@kirklees.gov.uk

LEEDS CITY COUNCIL

Andrew Hall

Tel: 0113 2475296

Email: andrew.hall@leeds.gov.uk

CITY OF WAKEFIELD METROPOLITAN DISTRICT COUNCIL

Andrew Spittlehouse

Tel: 01924 306696

Email: aspittlehouse@wakefield.gov.uk

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- Council Information centres
- Council Highways Offices
- Metro's Offices
- On the internet at www.wyltp.com

A summary document can be requested from any of the listed contacts:

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THE SECOND LTP







We are currently preparing our second Local Transport Plan and will be conducting various consultation events throughout the year.

To find out more about becoming involved and details of forthcoming events contact any of the listed representatives or visit our website at www.wyltp.com.





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Key to Symbols

- Local Transport Plan Primary Objectives - **Economic**
- Local Transport Plan Primary Objectives - **Social**
- Local Transport Plan Primary Objectives - **Environmental**
- Local Transport Plan Subsidiary Objectives
- Local Transport Plan Targets
- National Targets and Public Service Agreement Targets

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EXECUTIVE SUMMARY

Introduction

The West Yorkshire Local Transport Plan (LTP) was developed jointly by Metro and the five West Yorkshire local authorities and covers the period from 2001 to 2006.

We have continued to make good progress on implementing the LTP strategy. Where evidence is available we are on track to meet 84% of our or LTP targets by the end of the LTP period. This has been achieved by developing a high quality integrated transport system that meets social, economic and environmental objectives.

The Government's block allocation for 2003/04 was £57.215 million for integrated transport and highway maintenance. £22.127 million was provided for major schemes. The 2003/04 block allocation was supplemented by £14.283 million carried-over from 2002/03, giving a combined block allocation of £71.498 million. LTP funding was supplemented by external funding of £13.672 million.

We spent the equivalent of all our block allocation in 2003/04 and a significant part of the allocation brought forward from 2002/03. £8.917 million of the total allocation was not spent in 2003/04 and this has been brought forward into 2004/05 for expenditure on the LTP programme. The reduction in our allocation brought forward into 2004/5 compared to last year partly results from flexibility in the use of our allocations whilst delivering schemes that support our LTP objectives and targets.

Delivery of the Programme During 2003/04

We have continued to deliver a programme of schemes that contributes towards the achievement of national and local objectives and targets.

Examples of the many schemes and initiatives that we have delivered during 2003/04 include the following:

- Leeds Station Interchange
- Continued work on 'Yellow Bus' pilot projects with a further 9 services started
- 244 new road crossings installed
- 45 school travel plans completed
- 209km of highway maintenance works completed

- 42 traffic calming schemes implemented
- Funding of £326,000 to operators to fit CCTV equipment to buses
- Major refurbishment of Pontefract bus station
- Completion of Phase 1 of the Wakefield to Horbury cycle route.

Although we have made good progress in delivering schemes in most areas, some schemes were subject to delay. For example, suspension of revenue funding by the Strategic Rail Authority (SRA) has delayed rail schemes.

Targets and Progress

Where evidence is available it shows that we are on track to meet 84% of our LTP targets.

To reflect the Government's national target, a local rural accessibility target has been set for the first time.





Table E1 summarises the progress that is being made.



Table E1 Summary of Progress Towards LTP Targets

CODE	LTP TARGET		PROGRESS
	Road Traffic Growth		
L1	<ul style="list-style-type: none"> Weekday traffic growth not to exceed 5% from 1999 to 2006. 		On track
L2	<ul style="list-style-type: none"> Stabilise morning peak inbound traffic into Leeds at 1999 levels. 		Not on track
L3	<ul style="list-style-type: none"> No more than 3% growth in morning peak traffic into Bradford, Halifax, Huddersfield and Wakefield (1999 to 2006). 		Bradford - On track Halifax - On track Huddersfield - On track Wakefield - No clear evidence
	Public Transport		
L4	<ul style="list-style-type: none"> Total bus patronage to grow by 5% by 2006/07 from a 1999/00 base. 		On track
L5	<ul style="list-style-type: none"> Total number of rail passengers to grow by 25% by 2006/07 from a 1999/00 base. <i>(Revised interim target for 2003/04)</i> 		On track
	Cycling		
L6	<ul style="list-style-type: none"> To double the number of cycling trips between 1996 and 2006 and double again by 2012. 		Not on track
L7	<ul style="list-style-type: none"> To reduce fatal and serious cycle casualties by 20% by 2005 from 1994/98 average. 		On track
	Walking		
L8	<ul style="list-style-type: none"> To halt the overall long-term decline in journeys made on foot and increase the proportion of pedestrian journeys by children and young people (1998-2006). 		On track
L9	<ul style="list-style-type: none"> To reduce fatal and serious pedestrian casualties by 40% between 1994/98 average and 2005 and by 50% by 2010. 		On track
	Air Quality		
L10	<ul style="list-style-type: none"> Not to exceed an annual average of 40µg/m³ NO² in main urban areas in any given year. 		On track
	Road Casualties		
L11	<ul style="list-style-type: none"> To reduce fatal and serious casualties by 20% between 1994/98 average and 2005 and by 40% by 2010. 		On track
L12	<ul style="list-style-type: none"> To reduce number of children killed or seriously injured by 25% between 1994/98 average and 2005 and by 50% by 2010. 		On track
L13	<ul style="list-style-type: none"> To reduce the rate of slight injury accidents by 5% between 1994/98 average and 2005. 		On track

**Table E1****Summary of Progress Towards LTP Targets continued...**

CODE	LTP TARGET	PROGRESS
L14	Bus Punctuality and Reliability <ul style="list-style-type: none"> At least 95% of bus services to run no more than 6 minutes late and no services to run early. 	No clear evidence
L15	<ul style="list-style-type: none"> No more than 0.5% of bus services to be cancelled. 	No clear evidence
L16	Accessibility <ul style="list-style-type: none"> 90% of rural households within 800 metres of an hourly or better bus service. 	 On track
L17	Maintenance <ul style="list-style-type: none"> Principal Roads - To reduce the percentage of roads requiring structural maintenance to 10% by 2006/07 (from a 2000/01 base year). 	 On track
L18	<ul style="list-style-type: none"> Non- Principal Classified Roads - To eliminate the backlog of roads requiring structural maintenance by 2010/11 with an interim target of 11.2% by the end of 2004/05 (Base Year 2000/01). 	 On track
L19	<ul style="list-style-type: none"> Unclassified Roads - To eliminate the backlog of roads requiring structural maintenance by 2010/11 with an interim target of 22.6% by the end of 2004/05 (Base Year 2001/02). 	 Not on track

Expenditure

The Government's block allocation for 2003/04 was £57.215 million for integrated transport and highway maintenance. £22.127 million was provided for major schemes. The 2003/04 block allocation was supplemented by £14.283 million brought forward from 2002/03, giving a total block allocation of £71.498 million. LTP funding was supplemented by external funding of £13.672 million. Table E2 shows how the block allocation and expenditure was split between the local authorities and Metro.



Table E2 Summary of Funding and Expenditure in 2002/03

	ALLOCATION PROPOSED IN 2003 WY APR		ACTUAL ALLOCATION 2003/04			OUTTURN EXPENDITURE 2003/04
	BLOCK B/FWD FROM 2002/03 (ESTIMATE)	BLOCK	BLOCK B/FWD FROM 2002/03 (CONFIRMED)	BLOCK	BLOCK TOTAL	
	£000,s					
Bradford	396	9,718	396	9,838	10,234	10,106
Calderdale	0	5,957	0	6,632	6,632	6,632
Kirklees	442	10,175	439	10,440	10,879	10,879
Leeds	5,259	13,823	5,258	14,118	19,376	14,884
Wakefield	0	7,100	0	7,100	7,100	6,918
Metro	8,195	10,442	8,190	9,087	17,277	13,162
SUB TOTAL	14,291	57,215	14,283	57,215**	-	-
TOTAL	71,505		71,498		71,498	62,581

** £1.355 million of the original Metro allocation was transferred to the local authorities

Conclusions

We spent the equivalent of our block allocation in 2003/04 and a significant part of the allocation brought forward from 2002/03. The reduction in our allocation brought forward into 2004/05 compared to last year partly results from flexibility in the use of our allocations.

Our LTP programme sets out what we aim to deliver, variations occur as we match our allocation to resources and substitute schemes are introduced where others are subject to delay. This approach has enabled us to continue to deliver a balanced programme of schemes relevant to our objectives and strategy. The improvements made this year have contributed to the success in ensuring a greater number of our targets are on track.

CHAPTER ONE





CHAPTER ONE INTRODUCTION

This is the fourth West Yorkshire Local Transport Plan (LTP) Annual Progress Report (APR). The Government allocated Metro and the five West Yorkshire local authorities £28.321 million for integrated transport schemes and £28.894 million for maintenance in 2003/04, as well as funding for major schemes. This allocation enabled the West Yorkshire authorities to make further progress towards the LTP objectives and targets.

Additional information requested by the Department for Transport (DfT) is appended to the end of this document in the form of Annexes A to D. These include more detailed information on LTP indicators and targets, road safety and major schemes. There are also two separate appendices, which can be made available on request or viewed on our web site at www.wyltp.com. These provide more detailed monitoring information and a breakdown of financial and maintenance information.

The APR shows how the LTP strategy is being implemented, in particular:

- the progress we have made in delivering the year's programme of integrated transport and maintenance schemes;
- the impact we are having on our targets and objectives, and;
- our LTP spending programme;.

Our Vision

The LTP programme is designed to support our vision for transport in West Yorkshire, which is set out below.

West Yorkshire Vision for Transport

"The West Yorkshire authorities and key partners are working together in order that residents, businesses and visitors will enjoy a high quality integrated transport system that:

- is efficient, reliable, affordable and safe;
- meets the travel needs of all of the people and businesses of West Yorkshire;
- secures a high quality environment with the environmental impacts of traffic carefully managed in order to improve road safety and avoid compromising standards relating to noise, air quality and severance;
- provides access to a wide range of goods and services without the need for private motorised transport, thus ensuring that car use is seen as a choice rather than a necessity; and
- does not have acceptable effects on the local and global environment.'



Objectives and Strategy

The work carried out this year forms part of our overall strategy and contributes towards achieving our objectives as well as the 19 LTP and 7 national targets. Whilst details of all our targets can be found in Chapter 3 the diagrams below set out the related LTP objectives and strategy themes. The codes alongside will be used elsewhere in the document.

West Yorkshire LTP Primary Objectives

Economic

- Ec1** To provide opportunities for fostering a strong competitive economy and sustainable economic growth.
- Ec2** To improve operational efficiency within the transport system.
- Ec3** To maintain the transport infrastructure to standards to allow safe and efficient movement of people and goods.

Social

- So1** To improve safety, security and health, in particular to reduce the number and severity of road casualties.
- So2** To promote social inclusion and equal opportunities for access to transport.

Environmental

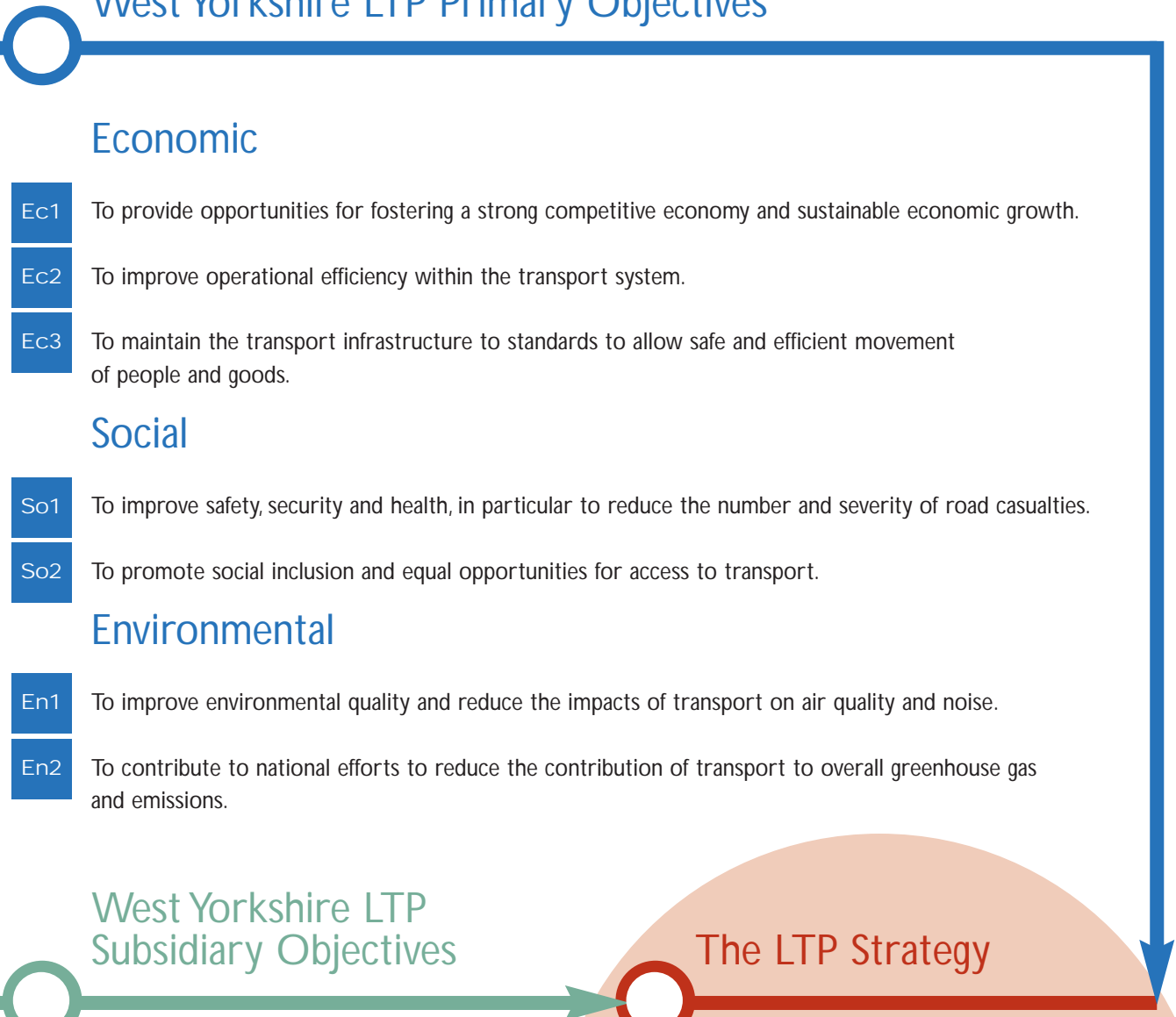
- En1** To improve environmental quality and reduce the impacts of transport on air quality and noise.
- En2** To contribute to national efforts to reduce the contribution of transport to overall greenhouse gas and emissions.

West Yorkshire LTP Subsidiary Objectives

- Sb1** To reduce the general rate of growth in road traffic and, where feasible, to reduce absolute traffic levels.
- Sb2** To encourage a greater proportion of journeys to be made by public transport, cycling and walking as alternative modes to the private car.
- Sb3** To encourage more use of rail and waterways as alternatives to lorries.
- Sb4** To improve integration between transport modes, between the various policy areas and the strategies of different relevant organisations.

The LTP Strategy

- 1** Improving the quality and availability of alternative modes to the car and lorry.
- 2** Managing the use and condition of the highway.
- 3** Managing the demand for travel.
- 4** Promoting social inclusion.





CHAPTER TWO





CHAPTER TWO DELIVERY OF SCHEMES

This chapter sets out the delivery of the LTP strategy during 2003/04 and highlights two key elements:

- Delivery of the LTP Programme - Schemes and initiatives being delivered and reasons for programmed divergences, set out according to the four LTP strategy themes.
- Progress on Major Schemes - Individual schemes costing more than £5 million. Further details of these schemes are set out in Annex D of the APR.

Delivery of the LTP Programme

Our LTP programme sets out the schemes we aim to deliver during the year. When variations between planned and actual delivery occur we match our allocation to resources and

substitute schemes are introduced where others are subject to delay. Inevitably this results in divergence from the predicted programme. Our reduced carry-over for 2004/05, outlined in Chapter 4, partly results from a flexible approach to programming whilst still delivering schemes that support our LTP targets and objectives.

Table 2.1 provides information relating to the overall numbers and types of schemes we had planned to complete in 2003/04. A greater level of expenditure for this year to deliver the programme has contributed to the improved performance towards achievement of our targets. Where there has been a significant divergence, more than +/- 25%, we explain the reasons why this has occurred.

SCHEME	PREDICTED	ACTUAL	+/- DIVERGENCE
Bus priority schemes	11	4	-64%
New public transport interchanges	1	1	0
Improved public transport interchanges	32	61	+80%
Park and ride schemes	3	0	-100%
New or improved bus stops	8810	6910	-22%
Other bus infrastructure schemes	0	0	0
New cycle tracks	14	9	-36%
New cycle paths	26	9	-65%
Other cycling schemes	88	94	+7%
Pedestrianisation schemes	4	2	-50%
Other walking schemes	75	57	-24%
School travel plans	41	45	+10%
Other travel plans	6	12	+100%
Safe routes to school	44	48	+9%
Other local safety schemes	128	175	+37%
New or improved road crossings	281	244	-13%
Home Zones	1	1	0
Quiet Lanes	0	0	0
20 mph zones	15	22	+47%
Other traffic management schemes	196	174	-11%
New rural bypass	0	0	0
New relief road or ring road	0	0	0
Road dualling and widening schemes	0	0	0
Junction improvements	17	16	-6%
Bridge strengthening	38	36	-5%
Carriageway maintenance schemes	170	170	0
Other maintenance schemes	241	265	+10%
Other schemes	2	4	+100%



Improving the Quality and Availability of Alternative Modes to the Car and Lorry

Public Transport

The creation of better quality rail and bus services is part of the LTP programme. This year has seen a number of key areas of achievement including:

- the completion of Leeds Station Interchange;
- the start of work on Glasshoughton Rail Station which will now open in Autumn 2004;
- the refurbishment of Boar Lane Interchange in Leeds;
- the installation of new information boards and new waiting shelters at rail stations;
- the completion of refurbishment of Pontefract Bus Station;
- the opening of two new waiting rooms and a ticket office at Horsforth Rail Station with good progress on a similar scheme at Shipley Rail Station;
- an additional rail service to Harrogate with station platform extensions;
- 4 bus priority schemes completed;
- the refurbishment of Metro Class144 rolling stock;
- continued work on 'Yellow Bus' project with a further 9 services started;
- "StudentPlus" and "SchoolPlus" Metrocards introduced;
- Leeds bus station travel centre refurbished;
- roll out of the Yorkshire Bus Initiative (YBI) in conjunction with the local authorities and operators;
- for the West Yorkshire bus Real Time Passenger Information (RTPI) system, 1,000 buses now fitted with communication equipment and the radio network operational; and
- the launch of Urban Bus Challenge Funded MetroConnect Services in the Leeds Aire Valley and at Wakefield Europort to support local employment



Case Study 1 - Leeds Station Interchange

Leeds Station Interchange was opened in March 2004. Development and design of the scheme took place through a partnership involving Metro, Railtrack/Network Rail, Leeds City Council, British Transport Police and the local bus operators. The scheme took over 8 years to develop, reflecting the difficulties experienced by local authorities seeking to progress investment in local rail.

The scheme, costing nearly £2.5 million, provides 5 bus stands with shelters; taxi ranks, with space for customer seating; cycle racks; travel information and luggage trolley storage.

The facilities are linked together with the train station concourse and are connected to the city centre by safe pedestrian routes.

The interchange is covered by CCTV cameras that are monitored from the rail station management suite and is equipped with help points. These are linked to Metro's Metroline telephone enquiry bureau for information and to Metro's 24 hour CCTV control centre for emergency and personal security. Leeds Station Interchange (serving east-west routes) is complemented by the refurbished Boar Lane Interchange for west-east routes.

Local Objectives: ■ So1, So2, ◆ Sb1, Sb2, Sb4
Local Targets: ● L1, L2, L4, L5, L6, L8
(see chapter 3)

Contact: Metro

Case Study 2 - A638 Integrated Highway Improvements

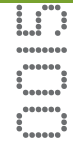
A 7km section of the A638 corridor between Dewsbury and Chain Bar Roundabout at Junction 26 of the M62 has been targeted for a wide range of improvements aimed at improving conditions for public transport users, pedestrians and cyclists. Key improvement are:

- the introduction of bus lanes;
- accessibility improvements at bus stops;
- shelter upgrades;
- signalisation of junctions to give bus priority;
- accident reduction measures;
- signalised pedestrian crossing facilities; and
- cycle lanes and crossing points.

The first phase of the scheme was started in 2003/04 with the remainder to be completed in 2004/05.

Local Objectives: ■ So1, So2, En, En2, ◆ Sb1, Sb2, Sb4
Local Targets: ● L1, L3, L4, L6, L7, L8, L9, L11, L12
(see chapter 3)

Contact: Kirklees MC



Case Study 3 - Monitoring of public transport schemes

After the completion of public transport schemes, users are surveyed to ensure the original objectives of the scheme have been met. This is also an opportunity to gain valuable feedback as to how similar schemes can be improved in the future. Shown below are examples of positive feedback on this years schemes.

Refurbishment of Leeds Travel Centre (130 questionnaires completed):

- 97% of respondents rated the general appearance of the travel centre good or very good;
- 99% found the helpfulness of staff was good or very good;

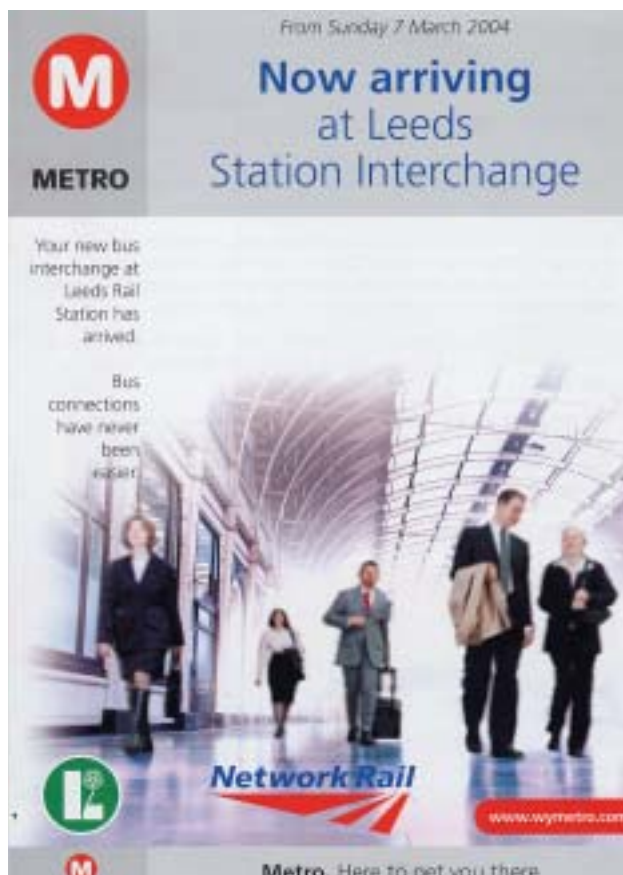
Safety and Security measures at Leeds Bus Station:

- Threats and violence to staff reduced by 77%;
- Drugs incidents reduced by 58%;

Refurbishment of Pontefract Bus Station (158 passengers interviewed):

- 43% of respondents said they had increased their use of the bus station in the last year, of these, 69% said they had done so because of the refurbishment.

Contact: Metro



Divergence From Programme

Bus Priority Schemes (-)

Four new schemes were implemented in 2003/04. Although there has been an under delivery in terms of the number of schemes the overall length of route delivered has been greater than forecast.

Extended consultation processes, particularly in Bradford and Kirklees, has meant that the remaining schemes, together with this year's programme, will be completed during 2004/05. In addition Leeds City Council and Metro have reappraised their bus priority programme in light of the Yorkshire Bus Initiative (YBI). One scheme was deferred as it is not on a YBI corridor and another was returned to the feasibility stage to review the possibilities of implementing a more ambitious scheme as a part of the YBI Major Scheme bid. It is unlikely that these under-deliveries will impact upon the overall achievement of targets and objectives particularly as the YBI provides greater focus and resources for future schemes.

Improved Public Transport Interchanges (+)

As part of our Interchange Strategy we have been very successful in delivery improvements to public transport interchanges. Bespoke bus information posters have now been provided at all rail stations in West Yorkshire. The posters feature a local area map including bus stops and a list of popular destinations served at each stop in order to promote bus-rail interchange. The benefit of these will be monitored during the 2004/05 financial year.

Park and Ride Schemes (-)

One new and two extensions to rail related park and ride schemes were programmed for delivery in 2003/04. The Strategic Rail Authority (SRA) is blocking schemes which generate future revenue or cost risk. We believe that park and ride schemes will generate additional revenue thus reducing subsidy to the train operators. It is anticipated that this issue can be resolved now that the preferred bidder for the Northern franchise has been identified.

The effect that under delivery in rail related schemes has upon our objectives and targets is discussed in Chapter 3.



Walking and Cycling

We are expanding the walking and cycling network to encourage greater use of these modes. The key highlights for 2003/04 are:

- provision of 23km of cycle track and path;
- implementation of 25 advanced stop lines at junctions;
- installation of 59 cycle parking facilities;
- provision 11,600m of new and improved footway;
- 244 new road crossings installed;
- Bradford, Kirklees, Leeds and Wakefield becoming members of the C.T.C. Yorkshire and Humber Benchmarking Project designed to introduce and support a network of local authorities in the implementation of cycling policy, the measurement of success and disseminate results; and,
- the initiation of 3 area cycle forums in Wakefield to identify cycling projects, develop action plans and act as a key consultation point with user groups;

Case Study 4 - Horbury to Wakefield City Centre Cycle Route

Developed by Wakefield MDC in conjunction with Sustrans the first phase of this scheme is now in place. This involves the connection of quiet roads to an upgraded off road track, signing, lighting and extensive cycle parking at a total cost of £170,000. The first phase links Horbury town centre with Thornes Park close to the centre of Wakefield, with feeder routes to Calder Grove and various schools in Horbury. The second phase will make the final connection into Wakefield City Centre, finishing at Westgate railway station.

The route connects local communities with essential facilities such as schools, shops, open spaces and sports facilities. Ultimately it will provide a safe cycle route to key public transport facilities and key employment destinations in Wakefield City Centre.

Early consultation included open days at local libraries and press releases as well as leaflet distribution. Schools have also been involved in the design of artwork for the route. Extensive before monitoring was undertaken by Sustrans.

Local Objectives: ■ So1, So2, En1, En2, ◆ Sb1, Sb2

Local Targets: ● L3, L6, L7, L10 (see chapter 3)

Contact: Wakefield MDC

Divergence From Programme

New Cycle Tracks and Cycle Paths (-)

A number of key schemes have been started during the year although some have not progressed as quickly as planned. In Bradford this difficulty has been addressed by diverting resources to achieve better progress than anticipated on the Aire Valley Towpath. Those schemes not implemented this year, will take priority in 2004/05.

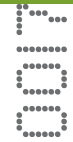
In Calderdale and Kirklees land negotiations, consultation and contractor issues have meant that key schemes such as the Hebble Trail, which are substantially complete, will be finished in 2004/05. In Wakefield the picture relates more to the loss of staff which has meant that 3 schemes that had been identified for delivery have been delayed. These issues have now been resolved.

Continuing dialogue with cycling groups locally and with the English Regions Cycling Development Team, nationally, provides the focus for continued improvement and delivery in this area. Where schemes have been delayed in 2003/04 we will ensure that these are completed in 2004/05.

Pedestrianisation (-)

We have delivered two pedestrianisation schemes this year. Two further programmed schemes, in Bradford and Kirklees, will be delivered during 2004/05. Progress is such that the Bradford scheme is now substantially complete. In Kirklees, part of Huddersfield town centre is to be pedestrianised as part of the Huddersfield Renaissance Town proposals. The consultation exercise has been extended to allow issues relating to disabled access to Huddersfield Parish Church to be resolved. The flexibility of the programme has allowed both authorities to reallocate resources to other areas of the programme.





Managing the Demand for Travel

This strategy theme seeks to influence the way in which we make our journeys. This consists of two important areas, travel plans and parking. Key areas of achievement for this year are:

- 45 school travel plans completed;
- delivery of 48 safe routes to school schemes;
- 2 schools achieving SAFEMark accreditation;
- 4 employment site travel plans completed;
- travel plans are being progressed for:
 - the five local authorities;
 - 3 university sites; and
 - 5 hospital trusts
- full adoption of local maximum car parking standards in Wakefield as supplementary planning guidance; and the
- continued implementation of the parking charges strategy (see Appendix 1- Monitoring Report);

Divergence From Programme

Travel Plans (other) (+)

In 2003/04, 3 workplace travel plan officers supported 96 employers with around 200,000 employees across the private, public, higher education and health sectors. Sustained effort with key employers and hospital trusts has produced twelve non-school travel plans rather than the six originally programmed.

The effect of this assistance is being monitored via an annual snapshot travel to work survey. This year approximately 56% of the travel plan employers participated in the snapshot travel to work survey although many others undertake their own regular surveys. Further details can be found in Appendix 1 - The Monitoring Report.



Managing the Use and Condition of the Highway

Maintenance and Bridge Strengthening

The highway maintenance strategy is to reverse the trend in the condition of the network which has been deteriorating over many years. Objectives include improving the quality and safety of the highway surface and increasing its structural strength by implementing effective asset management strategies.

Maintenance works implemented in 2003/04 were designed to ensure the works achieved maximum impact. For instance access has been made easier by the installation of dropped crossings for pedestrians and raised kerbs at bus stops for bus access and improved lighting has helped to reduce the fear of crime. Works have been co-ordinated with improved facilities for public transport, and have included installation of safer routes for cyclists and other road safety features. A typical example is the A629 Huddersfield Road in Halifax where maintenance has been combined with traffic signal alterations and improvements to bus stops. The net result being improved efficiency.

The inclusion of many non principal routes in the maintenance programme is helping to achieve the maintenance strategy. This year's high level of completed schemes will contribute to keeping maintenance targets on track. Further commitment is being made to achieving targets in individual authorities, for example through prudential borrowing and LPSA arrangements to increase the number of streets which can be improved. Future success will however rely on maintaining high levels of expenditure, including the LTP.

The provision of effective street lighting is essential to the implementation of the Highway Maintenance Strategy within the LTP. While Dft allocations do not specifically allow for street lighting work, schemes to improve lighting have been progressed in conjunction with highway maintenance. Lighting renewal has also formed an integrated element of safety and transport schemes.

Our bridge strengthening programme has been particularly successful this year with 36 of the 38 programmed schemes being delivered. A further 129 local authority owned and 85 privately owned bridges require strengthening. To continue the success of this area a supplementary bid is being made by Kirklees MC this year. The detail of the bid, which will improve access for residents and businesses in four parts of Kirklees, is set out in the Major Schemes section of this chapter.



Key highlights include:

- the completion of 209 km of highway maintenance made up of:
 - 130km of road surface treatment works;
 - 79km of carriageway resurfacing of which 67km were in noise reducing materials;
- 60km of footway resurfacing;
- the replacement of street lights on 22km of streets;
- strengthening of 36 bridges and retaining walls;
- commencement of a PFI contract between Wakefield MDC and Amey Highways in February 2004 to replace 28,000 street lights and 2,500 illuminated signs in the first five years of a twenty five year contract; and
- approval for an expression of interest for a similar PFI contract in Leeds to deliver the replacement of some 75,000 street lights commencing in April 2006.

Road Safety

As is evident in Chapter 3 - Progress Towards Targets and Appendix 1 - Monitoring Report, we have made excellent progress towards all of our road safety targets during the year. Annex C of the APR also sets out our progress in tackling road casualties in deprived areas.

Our overall success in this area has been achieved by delivering a wide variety of measures across the districts including:

- 48 safe routes to school;
- 34 puffin or toucan crossings;
- 2 replacement under passes;
- 107 signalled crossings;
- 169 unsignalled crossings;
- 21 20mph zones;
- 42 traffic calming schemes; and
- 26 traffic management schemes.



Case Study 5 - Working with Schools in West Yorkshire

Engaging with schools in developing travel plans and initiatives has continued to gain momentum. This work helps to promote the shift from car travel and also contributes towards the aim of improving safety and promoting independent and healthy travel. Some of the key initiatives for the year are:

1. WALKING

- **Walking Buses** - The number of walking buses has continued to grow over the year. In Leeds, 13 new routes were started, making a total of 38 walking bus routes operating to schools in Leeds alone.
- **Park and Stride** - This initiative, where alternative sites for parking are identified away from the school, is being introduced to tackle congestion at the school gate and work in conjunction with walking bus. Good examples of these have been identified in Wakefield where monitoring at a number of schools has shown a marked increase in trips made on foot. Full details are set out in Appendix 1 - Monitoring Report.

2. CYCLING

- **Cycle Storage** - Additional schools have benefited from the installation of cycle storage facilities. These include five schools in Bradford and four schools in Leeds. Where such facilities have been installed in Leeds, cycling contracts have been drawn up with pupils wishing to cycle, to ensure basic safety rules are complied with. To compliment this, cycle training and safer route planning has also been provided by the Leeds Road Safety Team.
- **Cycle facilities** - In Kirklees a key achievement for this year has been the provision of a safe link from the Spennings Way to Millbridge and Littleton Junior Schools in Liversedge. The scheme was implemented with assistance from Sustrans and is available for both pedestrians and cyclists.

3. SCHOOL TRANSPORT

- **SAFEMark** - There are currently 10 secondary schools in West Yorkshire participating in the SAFEMark scheme. Metro is working in partnership with the local authorities to roll out SAFEMark within the extra resources they have been allocated. Addressing public transport in the curriculum is one of the 4 criteria for Metro's SAFEMark award. To this end, the 'Get-on' cross-curricular teaching resource has been developed.
- **Yellow Bus** - Work has continued during the year including further pilot schemes to ensure that the major scheme can be launched in Autumn 2004. There are currently 11 pilots. Examples of schools in Kirklees MDC include Colne Valley High School, Rawthorpe Primary and Bradley Primary.

Local Objectives: ■ So1, So2, En1, ◆ Sb1, Sb2, Sb4

Local Targets: ● L1, L4, L6, L7, L8, L9, L10, L11, L12

(see chapter 3)

Contact: All Districts and Metro



Divergence From Programme

Local Safety Schemes (+)

This category includes a number of areas of work including the provision of new lighting in safety schemes and the introduction of CCTV facilities. We have delivered well in this area during the year, particularly in Kirklees where a continual review of scheme requirements has meant that where inadequate street lighting is identified it has been installed to complement the overall safety scheme.

20mph Zones (+)

Again we have delivered all of our planned 20mph zones during the year. In Bradford extra effort has been made to ensure that schemes programmed in 2002/03 have been completed to ensure that the programme remains on track.



Case Study 6 - The Leeds "Buddying" Service

The Leeds "Buddying" Service provide "one to one" assistance to people with disabilities, language and confidence barriers, as well as older people and those with long-term illness. The potential for social exclusion is reduced by developing confidence and skills in using public transport in the Leeds area.

The service was funded through the DfT's Urban Bus Challenge and launched in March 2003. Since then, over one hundred and eighty people have registered for the service, with a success rate of over 95% for those who decide they want to be independent.

The service received further recognition when it attained the Claudia Flanders Memorial Award for Accessibility at the 2003 Bus Industry Awards, for outstanding contribution to good practice in meeting the needs of disabled bus passengers.

Local Objectives: ■ So2, ◆ Sb4

Local Targets: ● L4, L5

Contact: Metro

Promoting Social Inclusion

This strategy theme relates to access, mobility, security and concessionary travel aspects. These elements form integral parts of all our schemes and are therefore very important parts of our work. The highlights, listed below, demonstrate the improvements we are making:

- 37% of buses are now low floor compared to 13% at the start of the LTP;
- 31% of buses have ramps fitted compared to 9% at the start of the LTP;
- The number of accessible bus stops has increased by 86% since 2000 to 832;
- out of 17 staffed rail stations, 13 have all accessible platforms and a further 4 have some accessible platforms; and
- out of 48 un-staffed rail stations 37 have all accessible platforms and a further 10 have some accessible platforms.



Case Study 7 - Creating Safe and More Accessible Public Transport Facilities

Pontefract Bus Station

As a result of Metro's year-long £2.4m refurbishment, Pontefract bus passengers can now wait in greater comfort and warmth, thanks to new, high-quality seating and new automatic doors at each bus stand.

A number of extra CCTV cameras have been installed, while some have been repositioned to give better coverage. The whole CCTV system is monitored 24 hours-a-day from Metro's Leeds headquarters and is linked to Police and Council control rooms.

Remodelled main entrances, upgraded public toilets and new floor, wall and ceiling finishes are other elements of the refurbishment, which also brings the bus station in line with the modern operational requirements of dealing with up to 600 buses each day.

Boar Lane Bus Point

Boar Lane bus point (serving west-east routes) Leeds Shopping Plaza re-opened in October 2003 after a £450,000 upgrade. New glazed screens provide passengers with better protection from wind and rain and improved seating and lighting means they can wait for buses in greater comfort. There is also enhanced passenger information, signage, 24-hour CCTV coverage, improved access and level boarding.

Boar Lane bus point is complemented by the new Leeds Station Interchange for east-west routes.

Local Objectives: ■ So1, So2, ◆ Sb2, Sb4

Local Targets: ● L4 (see chapter 3)

Contact: Metro

Case Study 8 - Connecting People to Jobs and Services

Marsden Mini Bus 937

This service provides a link between Marsden and the surrounding villages and local jobs, schools, shops and other services as well as acting as a link onto the core networks into Huddersfield town centre and the railway network. The service now ensures there is at least an hourly bus service. Monitoring of usage shows that 43% of users have changed from the car. Vehicles incorporate a wheelchair lift

Hebden Bridger

New 'Hebden Bridger' local bus services were introduced to serve upper Calderdale in July 2003. An example is service 900 which provides a link between Hebden Bridge and Huddersfield Town Centre via Ripponden and more isolated villages. This service provides both peak and off-peak facilities and is proving popular with students travelling between campuses. In the main journeys are operated with low floor vehicles and ramped access.

The service is an essential link to Huddersfield town centre from remote areas and provides an on demand diversion to the Huddersfield Royal Infirmary.

Meltham Minibus 933

This is an hourly minibus service connecting more remote parts of West Kirklees with shops, health facilities and links to the core public transport network into Huddersfield.

All three services have been assisted by Rural Bus Grants and Rural Bus Challenge funding.

Local Objectives: ■ So2, Sb1, ◆ Sb2, Sb4

Local Targets: ● L4, L16 (see chapter 3)

Contact: Metro





Progress on Major Schemes

There are 10 major schemes in West Yorkshire, which have been approved or provisionally approved by DfT. This section provides details on the development of each of these major schemes and provides information on future major schemes that are currently being developed. The tables contained within Annex D of the APR set out a detailed analysis of progress on each of the major schemes.

Approved Schemes

LEEDS SUPERTRAM

The project has been developed through a dedicated project team set up following the confirmation of Powers and funding in 2001. The Invitation to Tender documentation was issued, in line with the project plan, in April 2002.

Bids from two consortia, Airelink and Momentis, were received in October 2002. Issues of affordability emerged through the process of tender evaluation and clarification and these have been shared fully with the DfT since early 2003.

The focus of work during 2003/04 has been:

- Ongoing work with the two bidders to explore opportunities for cost reduction;
- Ongoing liaison with the DfT to provide updated information and further confirmation of the economic benefits of the Leeds Supertram project;
- Work with the utility companies to explore ways of reducing the costs of diversions;
- Essential land acquisition and advance works where these represented the most cost-effective means of protecting the project and minimising future avoidable costs.

The combination of cost increases associated with all light rail proposals and the increased funding requirement for the heavy rail network and services has highlighted the need for exploring more cost-effective ways of procuring urban light rapid transit schemes. It is apparent that a major factor in bidder costs exceeding forecast costs is the management of risk over the period of a contract. These issues are well documented in the recent National Audit Office report on light rail schemes in England.

The promoters (Metro and Leeds City Council) remain fully committed to providing the modern, high quality, public transport system which is widely recognised as being essential for Leeds.

The promoters are therefore in further, detailed, discussions with both bidders to explore the management of risk and associated costs through a procurement approach that separated operation from the design, finance, build and maintain elements. The DfT is being apprised of these discussions.

In addition, further work is being undertaken, through a process of options review, to provide further evidence of the key part transport solutions have to play in the future needs of Leeds and in resolving the problems and opportunities on the Leeds Supertram corridors.

It is expected that these tasks will be completed in the autumn and a way forward agreed with the DfT.

LEEDS INNER RING ROAD STAGE 7

The Leeds Inner Ring Road Stage 7 was accepted in December 2000 and the Government considered it suitable for funding via the Private Finance Initiative (PFI). However, in June 2003 DfT wrote to advise that PFI was not appropriate and that DfT would consider the case for conventional funding. A revised cost estimate of £50.538m, together with an up to date cost benefit analysis was provided showing that the scheme still provides value for money.

In the 2004/05 settlement DfT decided that conventional funding was appropriate and that sufficient resource, up to a maximum of £50.538m, would be provided for its completion. £2.586m has been made available for the scheme in 2004/05.

Work is now in progress to establish the organisational arrangements necessary to deliver the project including the establishment of the design/construction delivery team and a Corporate Project Board which will include representation from the Government Office for Yorkshire and the Humber. The formal procurement process for the scheme is expected to commence in Summer 2004.

EAST LEEDS LINK ROAD

Completion of the East Leeds Link Road is crucial to the realisation of local and regional strategies for regeneration. The potential for the creation of 30,000 new jobs and the fulfilment of the SRB 6 Regeneration Programme is dependent upon the delivery of the road.

The scheme was approved by the Government in December 2000 on the basis of a funding package which included a contribution of £9.5 million from the DfT and the remainder of the funding being provided through an agreement between Leeds City Council, Yorkshire Forward and three private landowners.

Although substantial advance works have now been undertaken, tenders for the main works could not be invited in 2003/04 as intended since it has not been possible to finalise the funding agreement. Completion of the funding agreement is still delayed whilst all parties continue to work with the Highways Agency to address the Agency's concerns over the impact of development in the Aire Valley on the local motorway network.

As a result of the ongoing delay and the impact of increasing construction prices, the current estimate of the out-turn cost of the scheme has increased to £29.814 million. Leeds City Council has secured in principle additional funding from the landowners which has contained the funding shortfall but the scheme does still have a funding shortfall of £5.304 million. Leeds City Council is seeking additional financial support from the DfT to support the cost of the delivery of the scheme.

SOUTH BRADFORD INTEGRATED TRANSPORT IMPROVEMENTS

The South Bradford Integrated Transport Improvements comprise three components:

- Improvement of the Manchester Road/Mayo Avenue junction on Bradford's Outer Ring Road;
- Improvement of the M606 Motorway/Outer Ring Road junction at Staygate;
- Local road traffic calming/environmental works in the south Bradford area - to be completed after these major junction improvements are open to traffic.

Works have progressed well towards completion of the major junctions, with the Manchester Road / Mayo Avenue junction being formally opened by the Council on 17 December 2003. This followed its conversion from roundabout to traffic signal operation, with new pedestrian crossing facilities and provision for cyclists. The changes have also resulted in improvements to public transport routes.

The Staygate component was formally opened by the Parliamentary Under Secretary of State for Transport on 8 July 2004. The scheme now provides a new northbound section of the M606 motorway which, together with a diversion of the ring road, gives improved access to a number of strategic development sites.

Development of the local road traffic calming / environmental works is still underway, having been the subject of public consultation in the past year. Some works are due to be implemented in 2004/05 but others are awaiting the outcome of traffic surveys to be undertaken in autumn 2004 after the opening of the modified Staygate junction.

The junction improvement works have been constructed through a partnering contract with Mowlem plc in compliance with the Government's Rethinking Construction initiative. A number of technical difficulties were encountered during construction but the partnering

arrangements and support from Government Office and the Department for Transport helped to resolve these and achieve completion on time.

EDUCATION TRANSPORT VISION - EXTENDING 'YELLOW BUS'

Metro has secured £18.7 million capital funding to implement a Yellow Bus scheme within West Yorkshire. The scheme, which will be delivered through a partnership between Metro and the five local authorities in West Yorkshire, involves the procurement, setting up and administration of a fleet of 150 Yellow Buses that will provide home to school transport for pupils. In addition the fleet will be available for all schools to use for education, training and sporting/leisure travel outside the peak home to school travel times.

The scheme is a central part of delivering Metro's Vision for Education Transport across West Yorkshire:

"To work in partnership to provide an attractive, high quality home-to-school bus service designed to:

- Reduce car dependence; and
- Encourage bus use into adult life."

Funding has been provided for the purchase of vehicles in three phases with 30 vehicles operational in 2004/05, and 60 in each of the subsequent two years. The following features will be included in the scheme:

- DDA compliant with access for those with mobility impairments;
- Maximisation of vehicle use outside of school run times for children involved in education, training and sporting/leisure activities;
- Highly visible vehicle to make other road users aware that the vehicles are used exclusively by children;
- Dedicated, trained drivers who will know the children and monitor boarding and supervise appropriate behaviour;
- Allocated seats so that no children have to stand;
- Seat belts and passive restraints to ensure safety is not compromised;
- Call centre to provide point of contact for those requiring/not requiring the service and ensure all children are accounted for;
- A register of children on the vehicle;
- Complementary highway infrastructure to enable safe and secure boarding;
- Localised pick-up points; and
- Proactive marketing promotion through partnership.

The initial pilot studies at Hebden Bridge and Ilkley have demonstrated how addressing the issues that prevent parents and children from using public transport can have a major impact on mode choice. This has continued to be demonstrated with 9 new pilots introduced this year in Leeds, Huddersfield, Brighouse, Garforth and the Colne Valley in Kirklees as well as helping to tackle the issues of poor behaviour on public transport and absenteeism from school.



BRADFORD CITY CENTRE INTEGRATED TRANSPORT SCHEME

Bradford City Centre Integrated Transport Scheme (now renamed 'Connecting the City') was fully accepted in November 2003, following the completion of statutory processes and the signing of the Development Agreement for the associated Broadway shopping centre development.

The scheme is now valued at £20.6M and is entirely funded from the public sector with contributions of £10.6 million from City of Bradford Metropolitan District Council, £6.0 million from the European Regional Development Fund, £2.5 million from the Department for Transport and £1.5 million from REGEN 2000.

The main highway elements of the scheme include improvements at the junctions of A650 Shipley Airedale Road with A658 Barkerend Road and Bolton Road; replacing Cheapside with a new road to link Manor Row and Canal Road; the closure of Petergate and the realignment of Leeds Road and Hall Ings. New bus priority measures will be introduced on Barkerend Road and extended on Leeds Road and Church Bank will become a bus and cycle only route.

Demolition works commenced in January 2004. Statutory undertakers diversions and the improvements at Shipley Airedale Rd/Bolton Road started at Easter with the latter programmed for completion by September.

Improvements at Shipley Airedale Road/Barkerend Road are programmed to start in late 2004. Construction of the new road to replace Cheapside is also programmed for late 2004 as is the realignment of Hall Ings and Leeds Road.

Provisionally Approved Schemes

HEMSWORTH-A1 LINK ROAD

Detailed design work has progressed on this scheme through 2003/04 and further to exhibitions and consultations a revision to the western end of the scheme has been introduced. The revised proposal received planning consent in July 2004 and the Compulsory Purchase and Side Roads Orders were sealed.

As the project has changed significantly from that first provisionally approved by Ministers, following discussions with Government Office, a new Annex E has been prepared and submitted in June 2004 for consideration.

The outturn costs have increased from £20.598 millions to £21.737 millions which reflect costs identified by a risk management assessment (HARM), additional works to the A1 requested by the Highways Agency and some other ancillary costs.

The main scheme is programmed to start in March 2005 with some advanced site clearance works undertaken in January 2005.

GLASSHOUGHTON COALFIELDS LINK ROAD

The scheme was provisionally accepted in December 2000, subject to the completion of the relevant statutory procedures and final approval by Ministers.

Compulsory Purchase and Side Road Orders are to be sealed in July 2004.

The estimated out-turn cost of the scheme is £9.570 millions. The government funding element is £5.792 millions with the remainder being funded by private sector contributions. Negotiations with two developers who will provide the funding are at an advanced stage - one development having recently received planning consent and the other has submitted an application that is awaiting determination. Contributions to the scheme are proposed through Section 106 Agreements.

The scheme is programmed to start construction in June 2005.

A65 KIRKSTALL ROAD QUALITY BUS INITIATIVE

This major scheme was provisionally accepted by the DfT in December 2002. During the design process, the scheme was amended to reflect local planning and environment issues. The amended scheme was presented to the DfT in September 2003.

Although the cost of the revised scheme is lower than the original scheme, changes to the delivery programme, increases in construction industry costs, and the availability of more robust utility costs means that the funding required is now higher than the provisional allocation of £21m.

As a consequence, the DfT has now asked for a lower cost alternative to be developed which more closely reflects the original funding allocation. Work is currently underway to identify the lower cost alternative, which will be presented alongside the preferred option.

YORCARD - A WEST AND SOUTH YORKSHIRE SMARTCARD

A bid for a comprehensive smartcard system was submitted in July 2003 on behalf of West and South Yorkshire PTEs. The scheme involves partnership between two PTEs, approximately 80 bus operators and seven train companies. Yorcard, which is the working name for the scheme, will deliver a multi-modal multi-operator ticketing system for South and West Yorkshire, which could be extended to other authorities in the region. The scheme will include concessionary travel, all Metro and SYPTE multi-operator prepaid tickets, operator tickets and present opportunities for introducing new products such as stored travel rights.



The bid received DfT approval in December 2003 and a S56 grant of £21.35m (subject to a number of conditions) has been awarded. A significant part of this cost is to establish a back office computer system capable of managing the scheme, which will be capable for expansion to include other authorities and transport operators.

It is anticipated that contracts with the supplier will be signed by the end of 2004 and a detailed implementation will also be approved at that time, with the Yorcard system 'going live' in 2006.

Yorcard will develop links with local authority e-government initiatives to share the card platform and other common infrastructure as appropriate to evolve the system to a multi-application card. In addition revenue streams from the use of spare capacity on the card for third party commercial applications are likely to be forthcoming which will further reduce the scheme operating costs.

Scheme Submissions for 2004

A summary of our major scheme submissions for 2004 is included below. Full details are constrained in the submission documents.

YORKSHIRE BUS INITIATIVE

The main objectives of the Yorkshire Bus Initiative (YBI) are to:

- Deliver a step change in the quality of bus travel within 5 years (from 2003/2004);
- Generate a 30% increase in patronage on core routes (together with significant mode shift from the car);
- Identify a fast track programme of investment that can assist in delivering the patronage growth;
- Identify the level of service that would address social exclusion objectives;
- Identify soft measures that would also be required to meet the patronage target (such as ticketing and promotions); and
- Develop a mechanism for implementing the above.

The LTP settlement included an additional £2.688 million to deliver initial elements of the programme in 2004/2005. This funding was initially allocated to Metro, but will be shared with the five local authorities to support their accelerated YBI programmes. The requirement for each local authority is currently being finalised, and will vary depending on the status of schemes, progress in accelerating the programmes and delivery mechanisms. The bid will seek funding for the completion of infrastructure treatments on all core bus routes in West Yorkshire over a three-year period.

Infrastructure improvements will include:

- Enhanced accessibility/passenger facilities at bus stops on the core bus network;
- Traffic signal improvements to provide bus priority by 'talking' to bus location devices installed as part of the Real Time Passenger Information project;

- Priority measures including considering the potential for additional high occupancy vehicle (HOV) lanes; and
- Enhanced public transport information at on street interchange locations.

Network improvements will provide access to the core bus network from locations away from those routes particularly to socially excluded areas and groups. Options are being explored include the purchase of vehicles, and work is underway to assess the scale and costs of the network improvements in pilot areas. The bid will include proposals to roll out these network improvements across West Yorkshire, in a phased programme.

The costs to be included in the bid are still under development and it is anticipated that the scheme would be phased with ongoing support linked to delivering objectives and achieving patronage increases.

CASTLEFORD TOWN CENTRE INTEGRATED TRANSPORT SCHEME

This scheme seeks to support the objectives of the Castleford Town Centre Development Strategy by facilitating economic regeneration and delivering environmental improvements through enhancements to public transport and the pedestrian environments/linkages within the town centre of Castleford.

The major components will be:

- Relocation of the bus station adjacent to the rail station;
- Provision of a modern shared interchange facility (built to modern standards similar to other new facilities provided by Metro);
- Expansion of the pedestrian core within the retail centre;
- Provision of improved car parking provision at the new interchange; and
- Enhanced pedestrian linkages to the interchange from the town centre and surrounding areas.

BRADFORD INTERCHANGE INTEGRATION SCHEME

The new bus concourse area at Bradford Interchange opened in 2001 and has transformed the previous facility into a high quality bus interchange. Passenger surveys have indicated an increase in usage and high levels of satisfaction with the new facility.

The final stage of development at the interchange will be to create better integration between the bus and rail stations and upgrade the areas not treated as part of the bus station scheme, including the rail station area. The objectives are to make the interface between bus and rail stations more seamless by improving information and signage as well as making improvements to the physical environment and, in partnership with the City of Bradford Metropolitan District Council, to improve the linkages to the city centre and city centre developments.



The scheme currently under development therefore comprises three main phases:

- Identification of options to enhance bus/rail integration including the potential for an at grade pedestrian link between the bus station and rail platforms. This phase may include the realignment and rationalisation of the rail ticket/information facilities, the crew facilities on the mezzanine floor and enhancements to the rail platform areas including a new canopy.
- Expanded travel, ticketing and information facilities on the lower concourse along with the provision of additional retail units to provide an additional range of facilities to existing and new passengers. The bid will also include additional retail, community and service facilities being provided on the upper concourse.
- Enhancement of the forecourt including the short stay car park to better integrate the interchange with the city centre and provide improved taxi integration, pedestrian safety and enhanced walking routes to and from the city centre.

KIRKLEES HIGHWAY STRUCTURES - SUPPLEMENTARY BID

The topography of the Kirklees district and the historical development of the area resulted in much of the local industry being concentrated in the bottom of relatively steep sided valleys, accessed via minor roads off the Primary Route Network. The highway infrastructure now relies on many structures crossing rivers, canals and railways and walls supporting the roads built on the valley side slopes. Kirklees has responsibility for over 600 highway structures and 400 km of structural walling.

Assessments complete to March 2004 indicate that 59 bridges need strengthening. Interim traffic management measures have been, and are currently being implemented across the district in the form of weight restrictions, lane restrictions, traffic signal controls and even road closures. Whilst these measures are in place the disruption to transport will have a significant impact on the communities, industry and the economy of Kirklees.

If the Authority has to rely on the "normal" maintenance allocations to strengthen these structures, it will take many years for all these structures to be strengthened. Restrictions imposed on eight of the structures have a particularly significant impact on local businesses and communities. These structures are the subject of the supplementary bid.

Whilst the main concern is to strengthen the weak bridges, it is also considered essential to strengthen the worst retaining walls in the area. The supplementary bid to strengthen the weak structures is valued at £6.77m, which includes £300,000 for walls.

The bridges forming the supplementary bid are:

- Station Road Bridge
 - Headfield Road Bridge
 - Calder River Bridge
 - Ravensthorpe Bridge
 - Clegford Bridge
 - Kingsbridge - Huddersfield
 - Soothill Bridge - Batley
 - Union Bridge - Marsden
- } Thornhill area, Dewsbury

If the bid is successful, the strengthening works are programmed to start in 2005/06.

Future Schemes

The following update is provided for two of our potential future major schemes. Other potential major schemes, including public transport schemes, are being considered.

A65 MANOR PARK BENDS

A bid was made to the Department for Transport in July 2002 for a proposed highway improvement scheme for A65 Manor Park Bends near Burley in Wharfedale. In their Settlement Letter of December 2002 the DfT indicated that they recognised the importance that Bradford Council attached to finding a solution to the transport problems on Manor Park Bends. They did, however wish to explore more fully the transport benefits offered by either a lower cost option and/or more environmentally sensitive alternatives.

Following discussions with the GOYH regarding the potential economic viability of the scheme, it was decided to defer the submission of a revised bid until the impact of the recently introduced 40 mph speed limit on the level of casualties on the bends has been determined. The first phase of minor improvement works to improve safety and assist access to residential property has now been completed with the second phase planned for 2004/2005. Additionally, the outcome of a bid to the DfT to introduce Safety Cameras on this length of road is expected shortly.

A6120 LEEDS OUTER RING ROAD

To develop a longer term strategy for the route Leeds City Council took control of the A6120 Outer Ring Road from the Highways Agency on April 1 2003. The council had already engaged consultants to undertake a wide ranging study as to the nature of the road.

In March 2004 the Council and their consultants undertook a further series of 'roadshows' along the length of the Ring Road to consult on the strategy options developed as a result of the first stages of the study consultation in Summer 2003. The study is presently anticipated for completion in August. The conclusions will be used to inform the strategy to be included in LTP2 and future major scheme bids for the route.

CHAPTER THREE



CHAPTER THREE TARGETS and PROGRESS

This chapter highlights the progress being made towards achieving the targets set out in our LTP. Further details are set out in Annexes A and B and Appendix 1: Monitoring Report. Appendix 1: Monitoring report is available on request and also contains a short report on the status of our targets. Cross references are provided at the start of each target commentary section.

Progress Towards National Targets

Within the LTP there are 19 targets although one, traffic growth in the main centres (L3), is recorded separately for four different centres bringing the total number of targets to 22. Where evidence is available 84% of our targets are on track which is an improvement on the 70% reported for 2002/03. Tables 3.1 and 3.2 summarise progress to date.

Table 3.1 Overall Target Achievement

YEAR	TARGETS ON TRACK	TARGETS NOT ON TRACK	TARGETS WITH NO CLEAR EVIDENCE	OVERALL EVIDENCE
2002/03	14	6	2	70%
2003/04	16	3	3	84%

Table 3:2 Summary of Progress towards LTP Targets

CODE	LTP TARGET	PROGRESS
L1	Road Traffic Growth Weekday traffic growth not to exceed 5% from 1999 to 2006.	On track
L2	Stabilise morning peak inbound traffic into Leeds at 1999 levels.	Not on track
L3	No more than 3% growth in morning peak traffic into Bradford, Halifax, Huddersfield and Wakefield (1999 to 2006).	Bradford - On track Halifax - On track Huddersfield - On track Wakefield - No clear evidence
L4	Public Transport Total bus patronage to grow by 5% by 2006/07 from a 1999/00 base.	On track
L5	Total number of rail passengers to grow by 25% by 2006/07 from a 1999/00 base. (Revised interim target for 2003/04)	No clear evidence


Table 3:2 Summary of Progress towards LTP Targets (continued)


CODE	LTP TARGET	PROGRESS
Cycling		
L6	To double the number of cycling trips between 1996 and 2006 and double again by 2010.	 Not on track
L7	To reduce fatal and serious cycle casualties by 20% by 2005 from 1994/98 average.	 On track
Walking		
L8	To halt the overall long-term decline in journeys made on foot and increase the proportion of pedestrian journeys by children and young people (1998 to 2006).	 On track
L9	To reduce fatal and serious pedestrian casualties by 40% between 1994/98 average and 2005 and by 50% by 2010.	 On track
Air Quality		
L10	Not to exceed an annual average of 40µg/m ³ NO ₂ in main urban areas in any given year.	 On track
Road Casualties		
L11	To reduce fatal and serious casualties by 20% between 1994/98 average and 2005 and by 40% by 2010.	 On track
L12	To reduce the number of children killed or seriously injured by 25% between 1994/98 average and 2005 and by 50% by 2010.	 On track
L13	To reduce the rate of slight injury accidents by 5% between 1994/98 average and 2005.	 On track
Bus Punctuality and Reliability		
L14	At least 95% of bus services to run no more than 6 minutes late and no services to run early.	No clear evidence
L15	No more than 0.5% of bus services to be cancelled.	No clear evidence
Accessibility		
L16	90% rural households within 800 metres of an hourly or better bus service.	 On track
Maintenance		
L17	Principal Roads - to reduce the percentage of roads requiring structural maintenance to 10% by 2006/07 (from a 2000/01 base year).	 On track
L18	Non-Principal Classified Roads - to eliminate the backlog of roads requiring structural maintenance by 2010/11 with an interim target of 11.2% by the end of 2004/05 (Base Year 2000/01).	 On track
L19	Unclassified Roads - to eliminate the backlog of roads requiring structural maintenance by 2010/11 with an interim target of 22.6% by the end of 2004/05 (Base Year 2001/02).	 Not on track





National Targets


In addition to our local targets there are 7 national targets set out below.


- 
 Reduce congestion on the inter-urban trunk road network, and in large urban areas in England, below 2000 levels by 2010. (PSA)


- 
 Improve accessibility, punctuality and reliability of local public transport (bus and light rail) with an increase in use of more than 12% from 2000 levels by 2010. (PSA)

- 
 Reduce the number of people killed or seriously injured in Great Britain in road accidents by 40% and the number of children killed or seriously injured by 50%, by 2010 compared with the average for 1994-98, tackling the significantly higher incidence in disadvantaged communities. (PSA)

- 
 Improve air quality by meeting our national air quality strategy objectives for carbon monoxide, lead, nitrogen dioxide, particles, sulphur dioxide, benzene and 1-3 butadiene (shared with DEFRA) (PSA).

- 
 By 2010 to triple the number of cycling trips compared with a 2000 base.

- 
 To achieve a one-third increase in the proportion of households in rural areas within about 10 minutes walk of an hourly or better bus service by 2010.

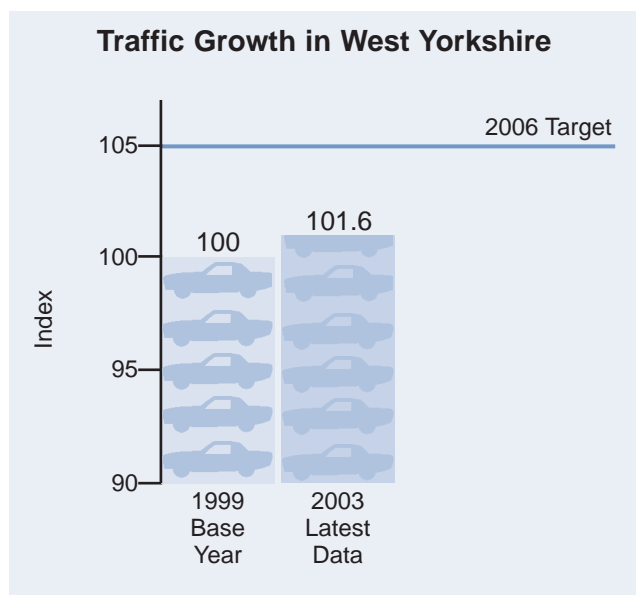
- 
 Provide sufficient resources to local authorities to halt the deterioration in the condition of local roads by 2004 and to eliminate the backlog by the end of the Plan period.

Road Traffic Growth

L1 TRAFFIC GROWTH IN WEST YORKSHIRE
TARGET L1
ON TRACK

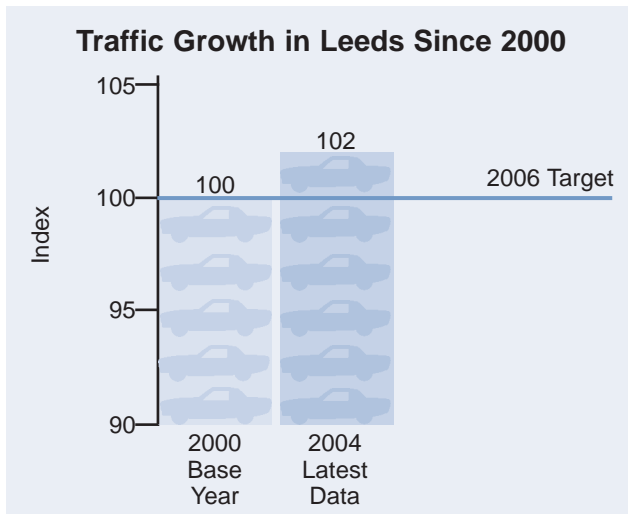
DfT core indicator	LTP core indicator	Monitoring report reference	National target	Dft shared priority
NO	G1	Section 3.8	N1	Congestion/ Environment

Monitoring, carried out at 93 sites across West Yorkshire, shows that there has been a modest increase in traffic levels of 1.6% across West Yorkshire since 1999. As a consequence the LTP target is on course to be achieved.



L2 TRAFFIC GROWTH IN LEEDS
TARGET L2
NOT ON TRACK

DfT core indicator	LTP core indicator	Monitoring report reference	National target	Dft shared priority
NO	H1	Section 3.9	N1	Congestion/ Environment

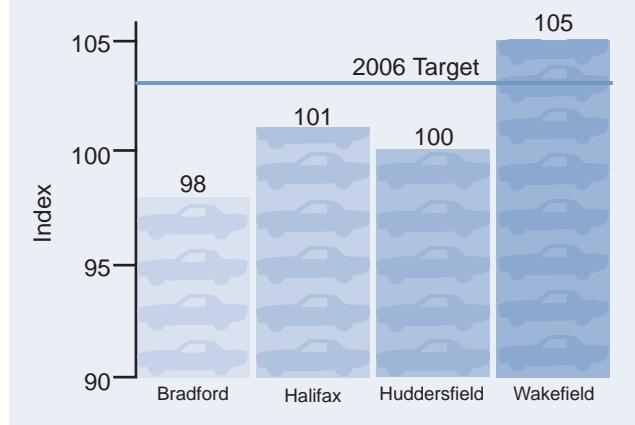


City centre employment has continued to increase at a greater rate than predicted five years ago. Between 1998 and 2002 14,500 new jobs were created in the city centre, of which an estimated 40% travelled into the city centre during the morning peak by car. The impact of these trips was lessened by the removal of some through traffic which now uses the extended M1. Although traffic growth continues to exceed the target a slight reduction was observed on the 2002 figures. However, the success of other LTP initiatives is shown by the fact that the modal share of morning peak trips by car to Leeds city centre continues to fall from 61% in 2000 to 58% in 2004.

TRAFFIC GROWTH IN THE MAIN CENTRES
TARGET L3
BRADFORD ON TRACK
HALIFAX ON TRACK
HUDDERSFIELD ON TRACK
WAKEFIELD NO CLEAR EVIDENCE

DfT core indicator	LTP core indicator	Monitoring report reference	National target	Dft shared priority
NO	H1	Section 3.9	N1	Congestion/ Environment

Traffic Growth in Major Centres Since 1999



Latest surveys in Bradford, Halifax and Huddersfield, show morning peak traffic growth levels unlikely to exceed the 3% target level.

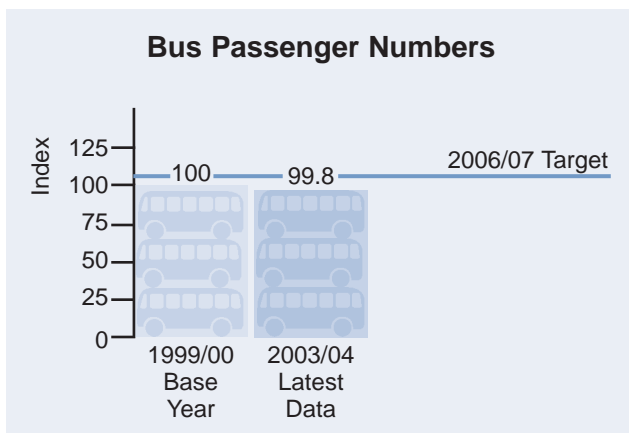
2002 surveys for Wakefield show morning peak growth at around 13%. The results from the 2004 survey show a growth of only 5% since 1999. The new data, together, with less statistically robust data collected from a small selection of annually monitored cordon sites highlight the fact that the 2002 recording was exceptional. Whilst further detail is contained within the Monitoring Report it is likely that changes to the cordon, along with the introduction of permanent loop traffic counters on the busiest routes, will provide more robust figures in the future.

One of the busiest corridors into Wakefield city centre, Doncaster Road, has already been identified as having the potential to attract greater bus use. Some of the initial work surrounding bus priority measures was implemented this year. Whilst a reduction of as little as 150 vehicles would be required to move the target to an on track position it is still difficult to predict whether or not this target will be met. As such this element of L3 has been classified as no clear evidence for this year.

Public Transport

L4 INCREASED BUS USE
TARGET L4
ON TRACK

DfT core indicator	LTP core indicator	Monitoring report reference	National target	Dft shared priority
YES	I6	Section 3.9	N2	Congestion/ Environment



After a rising trend in 2001/02 and 2002/03, bus patronage has fallen in 2003/04 by 2.2%, compared to 2002/03. This equates to 4.4 million less passenger trips and represents a fall of 0.2% on the base year of 1999/2000.

Of the 4.4 million fewer trips made this year, trips using Elderly and Disabled concessionary fares account for a reduction of 3.4 million following a 10 pence increase in the cost of the Elderly and Disabled concessionary off-peak fares. Although the impact of this change was anticipated, reliability of bus services has worsened in 2003/04, with a negative impact on patronage. For example in the Wakefield area, where both cancellations are higher and punctuality lower than the West Yorkshire average, bus patronage reduced by 4.5% in the first quarter of 2003/04 compared to a 2.2% reduction overall.

Meeting the LTP target of 5% growth by 2006/07 is challenging, but, we believe still achievable. This requires the trend of rising bus patronage, seen in the two years before 2003/04 to resume in 2004/05 at a faster rate. We believe that our Major Scheme bid for bus infrastructure enhancements, including bus priority measures as part of the Yorkshire Bus Initiative, will deliver this growth. This investment has already started. For example, 4 new bus priority schemes were delivered on the ground in 2003/04 with the rate of delivery set to increase in the future.

Bus operators are investing in complementary, attractive new vehicles. 54 new buses have already entered service in the Leeds area since April 2004. More new buses are planned. 94 new buses costing £13 million will enter service in Kirklees and Calderdale in 2004/5 which will represent a 'step change' in quality on the existing elderly fleets in use in these areas. Evidence from individual 'Quality Bus' schemes implemented previously in West Yorkshire featuring new buses infrastructure improvements shows patronage growth and evidence of transfer from car. For example, the East Leeds Bus Quality Bus Initiative has demonstrated year on year patronage growth of 5% since opening in 2001.

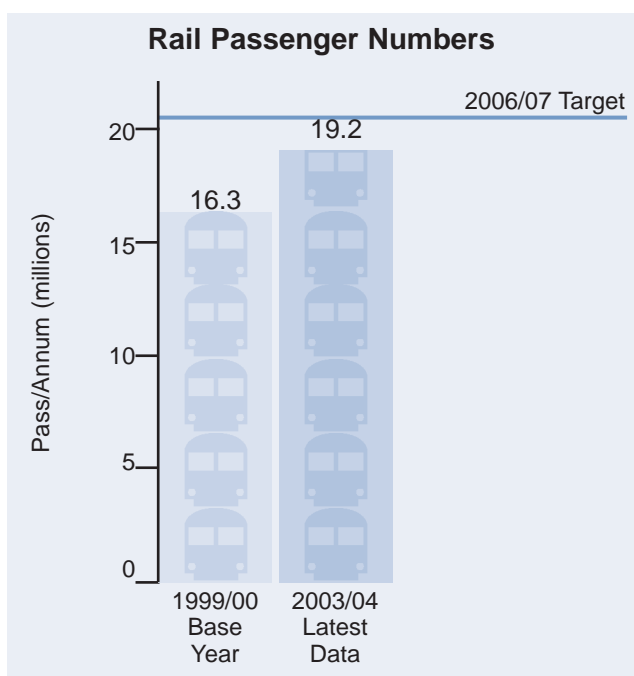
Bus 'real time' information, funded by the LTP, will be launched during 2004/05 with timetable and running information available via the text message, on-street displays, the internet and an automated voice server, backed up by a major promotional campaign. The 'Yorcard' bus smartcard will also be implemented during the LTP period with the 'stored value' smartcard encouraging additional bus trips.

We are actively taking measures to help bus operators improve their punctuality and reliability. These measures are described in full later in this Chapter, in relation to our LTP targets.

We believe that our LTP funded programme with bus operator investment and other measures will, in combination, lead to a resumption of the previous two years' trend of rising bus patronage. The impact of the programme and measures described will be carefully monitored in 2004/05 for reporting against in the next APR.

L5 INCREASING RAIL PASSENGERS TARGET L5 ON TRACK

DfT core indicator	LTP core indicator	Monitoring report reference	National target	Dft shared priority
NO	I6A	Section 3.9	No	Congestion/Environment



Rail patronage has grown by 16% since 2002/03 and 18% since the base year of 1999/2000. This equates to 3 million more passengers using rail services last year when compared to the base year.

When the LTP target was set, it was assumed that the previous trend of rail patronage growth would continue assisted by rail enhancement schemes funded from the LTP programme. In addition, SRA (RPP) funded capacity-enhancing schemes would allow this patronage growth to be accommodated. As a result, the target anticipated 6.5 million more trips being made on the rail network in the last year of the LTP compared to the base year. The LTP and RPP programme provided for:-

- more rolling stock capacity across West Yorkshire, catering for up to 5.5 million more rail trips each year;
- five new rail stations, generating around 1 million more rail trips each year; and
- service enhancements, rolling stock and station improvements, encouraging continued growth in rail patronage.

The climate for delivering schemes involving operational change to the railway has been very difficult due to the financial and operating issues affecting the industry in recent years. Therefore, progress on delivering rail schemes has been much slower than planned, particularly service and capacity enhancement schemes. Issues have included;

- delays, additional requirements and additional costs imposed by industry partners including Network Rail;
- the suspension of RPP funding; and
- a block by SRA on schemes which generate future revenue cost or risk.

Despite this, we have delivered rail enhancements through the LTP programme, although at a slower rate than anticipated, contributing towards the patronage growth experienced. We have, using RPP funding, obtained additional rolling stock for use on routes including Airedale, Wharfedale and Harrogate lines, allowing more rail trips to be made each year on our busiest lines.

These measures in combination have created the right conditions for the strong recovery in patronage seen over the last two years following an initial dip in patronage at the start of the LTP due to poor rail performance. Problems included:-

- service unreliability during the rebuilding of Leeds railway station;
- poor service punctuality after the Hatfield derailment; and
- driver shortages and strike action at Arriva Trains Northern.

To meet our original LTP target, 3.2 million more rail trips will be needed by 2006/07 compared to last year. Two of the five new rail stations originally planned for the LTP period will be delivered in the LTP period and are expected to generate / million additional rail trips each

year. A previously approved RPP funding bid for new rolling stock will potentially provide capacity for up to fi million additional peak trips per year. We are pressing SRA and industry partners to resolve outstanding issues in relation to this scheme. Other schemes funded from the LTP programme will improve the quality of rail services, creating ideal conditions for potential future growth; however, lack of rolling stock capacity at peak times has become the major constraint to future patronage growth. RPP funding ceased in 2002/03 and the new Northern franchise, the start of which has been delayed, does not currently include provision for more rolling stock.

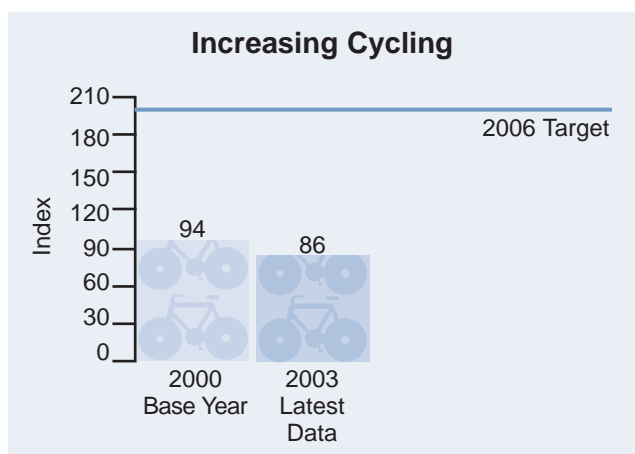
These factors prevent us meeting our original LTP target of 40% patronage growth within the period of the current LTP. For the current LTP period, we intend to set a revised, interim target of 25% patronage growth, reflecting the scope of our remaining LTP and potential RPP funded programme and the current capacity constraints on the network. Meeting our 25% target will still represent a substantial achievement given the delivery and funding difficulties we have faced and equates to 3.3 million additional rail trips each year. We remain committed to the level of rail patronage growth originally set, but need more rolling stock capacity at peak times.

We will consult on a new rail target for the 2nd LTP as part of our consultation activity leading up to LTP2.

Cycling

L6 **INCREASING CYCLING**
TARGET L6
NOT ON TRACK

DfT core indicator	LTP core indicator	Monitoring report reference	National target	Dft shared priority
YES	I4	Section 3.9	N5	Congestion/ Environment





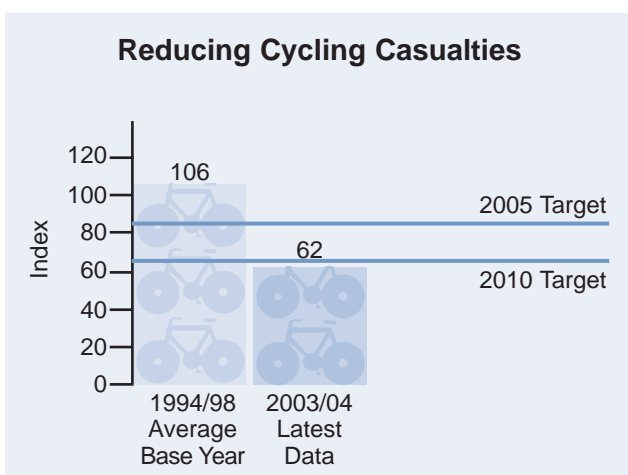
Information from the 2001 census reveals that journeys to work by cycle in West Yorkshire have remained broadly static since 1991. Surveys at 182 selected sites across West Yorkshire revealed a decline of 14% in cycling trips since the 1996 base year and an 8% fall since 2000. As a consequence the target is unlikely to be met.

A more positive picture of progress towards the target and our objectives has been obtained from ad-hoc monitoring of individual schemes. Schemes such as the Spenn Valley Greenway in Kirkstiles and the Leeds Liverpool Canal Towpath scheme have showed some increase in cycling activity in past years. This year, monitoring along the Pennine Cycleway near Scammonden in Calderdale, shows a definite improvement in cycling numbers both at weekends and on weekdays. For example corresponding weeks in early May 2003 and 2004 show numbers more than doubling. This route will now be continuously monitored.

Whilst we continue to review our methods of monitoring cyclists for LTP2 success achieved on individual schemes is encouraging, as such we remain committed to improving facilities for cyclists and will continue to improve and expand the network.

**L7 REDUCING CYCLING CASUALTIES
TARGET L7
ON TRACK**

DfT core indicator	LTP core indicator	Monitoring report reference	National target	Dft shared priority
NO	D2	Section 3.5	No	Safety

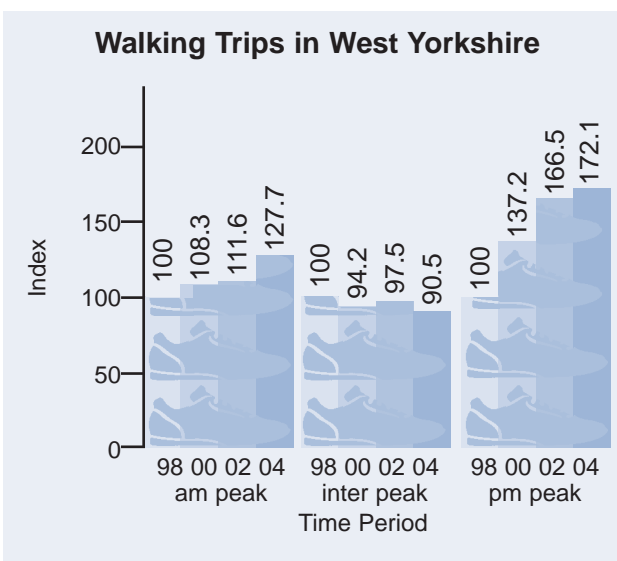


The number of fatal and serious cycling casualties rose sharply in 2003/04, thus highlighting the variability of annual figures. The long term trend, which is shown in Annex B, is, however, downwards. The target therefore remains on track.

Walking

**L8 HALTING THE DECLINE IN WALKING TRIPS
TARGET L8
ON TRACK**

DfT core indicator	LTP core indicator	Monitoring report reference	National target	Dft shared priority
NO	I1	Section 3.9	No	Congestion/ Environment



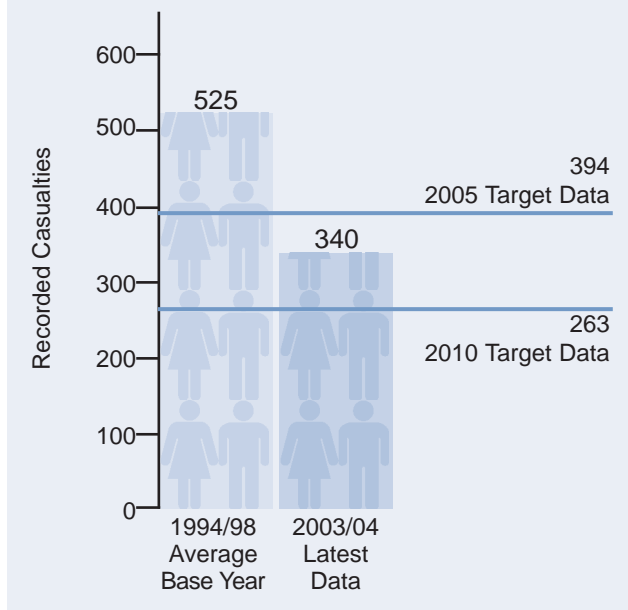
Modal split data is collected at all the major centres in West Yorkshire every two years. The latest surveys were undertaken in 2004. Combining data collected at district level shows an increase in walking trips for the peak periods and a slight decline in the inter peak period across the five main centres since 1998. Given this trend we remain on track to meet our target.

L9

REDUCING PEDESTRIAN CASUALTIES
TARGET L9
ON TRACK

DfT core indicator	LTP core indicator	Monitoring report reference	National target	Dft shared priority
YES	D2	Section 3.5	N3	Safety

Pedestrians Killed and Seriously Injured



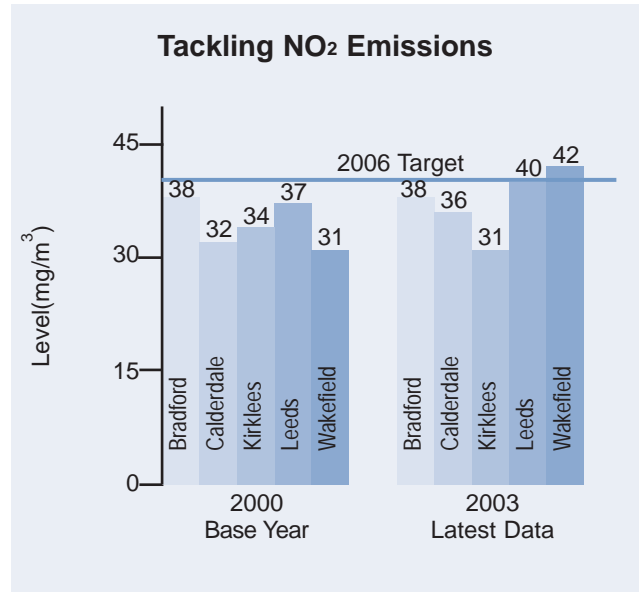
This target is on track to be met. The numbers of pedestrians killed or seriously injured recorded across West Yorkshire for 2003 was 340. This is a reduction of 37% on the 1994/1998 average and is the lowest ever level recorded in West Yorkshire.

Air Quality

L10

TACKLING NO₂ EMISSIONS
TARGET L10
ON TRACK

DfT core indicator	LTP core indicator	Monitoring report reference	National target	Dft shared priority
NO	F1	Section 3.7	N4	Environment



Road transport contributes approximately 75% of total urban emissions of NO₂. The LTP policy will provide the key mechanism to help reduce emissions and improve local air quality. Since NO₂ monitoring began in 1998, there is a clear trend of improving air quality. In general terms levels recorded in the districts during 2003 were higher than in the previous year. This is due to climatic conditions hampering the dispersal of pollutants. It is likely that all recordings have been affected as a result.

Whilst climatic factors need to be recognised only Wakefield has seen the standard exceeded. The location of the monitoring station in Wakefield, close to two bus stops and a railway line, may also be a significant factor in explaining the data. Given these circumstances we believe that there is sufficient evidence to indicate that we are on track to meet this target.

Road Casualties

L11

REDUCING FATAL AND SERIOUS CASUALTIES
TARGET L11
ON TRACK

DfT core indicator	LTP core indicator	Monitoring report reference	National target	Dft shared priority
NO	D1	Section 3.5	N3	Safety

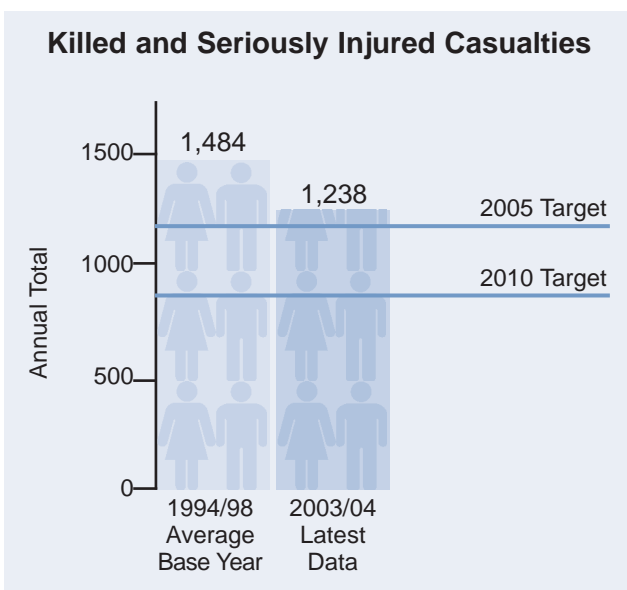
There has been a 17% reduction in fatal and serious injury casualties since the base year. On the basis of this trend we are likely to meet both the 2005 and 2010 LTP targets. The national target, N3, is similar to that set locally, as a consequence, this target can also be achieved. Some



authorities have also set Local PSA targets (LPSA) to cover this area these are reported at the end of this chapter. In addition Annex C of the APR contains more information relating to road casualties in deprived wards.

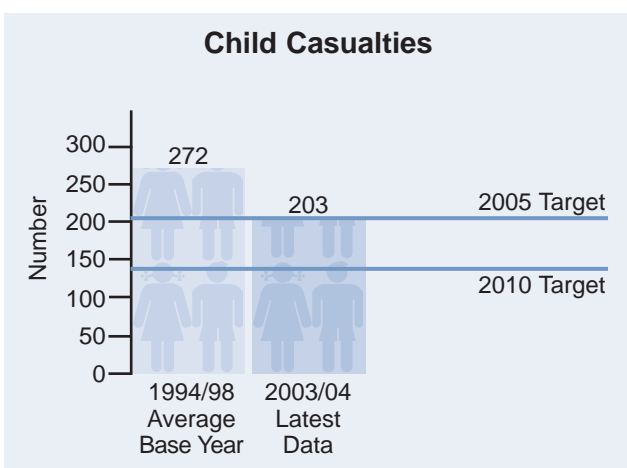
Progress towards LPSA targets for this aspect is reported at the end of this chapter. Again Annex C of the APR contains more information relating to road casualties in deprived wards.

After the dramatic fall in casualty numbers experienced in 2002 some consideration has been given to altering this target to become more stretching. This year, however, the decline has been more modest and there does not appear to be a basis for altering the overall target.



L12 REDUCING CHILD CASUALTIES
TARGET L12
ON TRACK

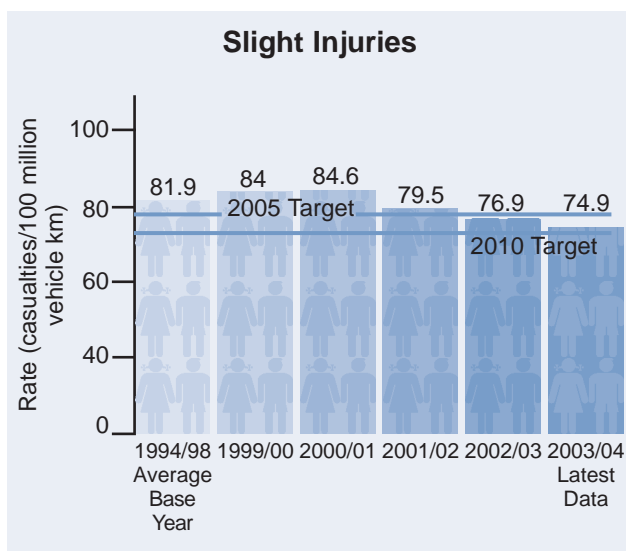
DfT core indicator	LTP core indicator	Monitoring report reference	National target	Dft shared priority
YES	D1	Section 3.5	N3	Safety



In 2003/04 there were 203 children killed or seriously injured on the roads of West Yorkshire, a 25% decline from the 1994/98 average although there was an increase compared with the 2002 total. The longer term downward trend, highlighted in Annex B, indicates that target levels for both 2005 and 2010 can be successfully achieved and shows that we are contributing to the national target.

L13 REDUCING SLIGHT INJURIES
TARGET L13
ON TRACK

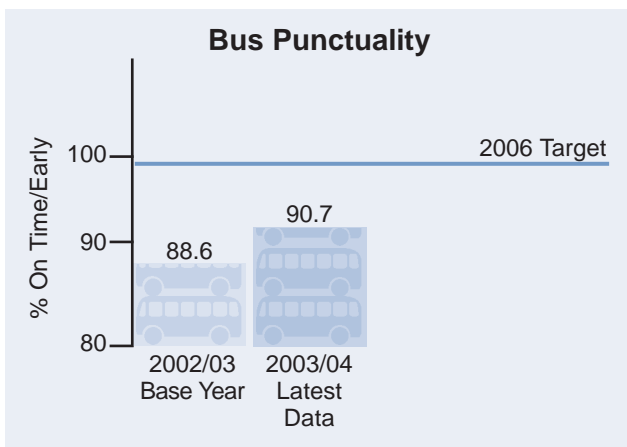
DfT core indicator	LTP core indicator	Monitoring report reference	National target	Dft shared priority
NO	D1	Section 3.5	No	Safety



Traffic flow information has now been supplied by DfT and as a consequence we are able to report progress towards this target for the first time. The rate of 74.9 casualties per 100 million vehicle kilometres is below the target level for 2005. This is an early indication that this target will need to be more stretching. If this trend continues then a more stretching target will be set in next year's APR.

L14 **BUS PUNCTUALITY**
TARGET L14
NO CLEAR EVIDENCE

DfT core indicator	LTP core indicator	Monitoring report reference	National target	Dft shared priority
NO	I12	Section 3.9	N2	Accessibility



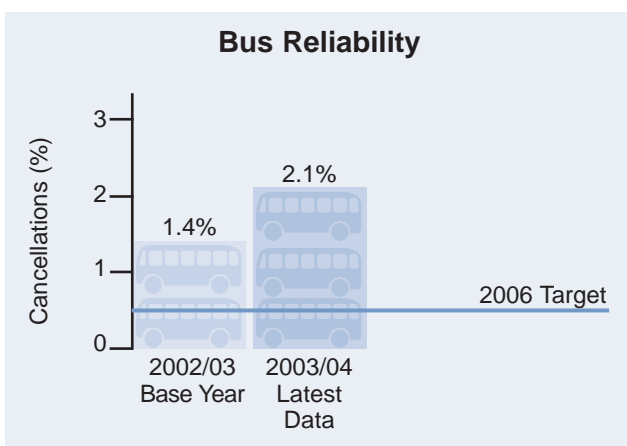
Bus punctuality and reliability were first reported as LTP targets in last year's APR, therefore the base year for reporting progress against is 2002/03. Metro monitors the performance of bus services (both commercial and tendered) and reports the monitoring results to operators as part of a partnership approach towards improving performance.

In general, operators fail to meet the targets agreed by the Confederation of Passenger Transport (CPT) reflected in Metro's Bus Strategy and LTP targets. Punctuality has improved since 2002/03 with late running reduced by 1.6% and early running reduced by 0.5%. The number of cancellations has increased by 0.5%, reflecting driver shortages and vehicle availability problems. Metro has no direct control over commercial services but is able to exert more influence on the performance of tendered services. Late running and cancellations are less on tendered services than for commercial services, although performance is still below target.

Our goal is for these LTP targets to be met by the end of the LTP period, in common with our other LTP targets. Bus operators, however, have day-to-day responsibility for the performance of bus services. Metro discusses performance at bi-monthly meetings with the Managing Directors of bus companies and an outline joint action plan with milestone punctuality and reliability targets has already been agreed, which will be finalised in Autumn 2004.

L15 **BUS RELIABILITY**
TARGET L15
NO CLEAR EVIDENCE

DfT core indicator	LTP core indicator	Monitoring report reference	National target	Dft shared priority
NO	I13	Section 3.9	N2	Accessibility



The joint action plan is realistic, achievable and takes into account the measures we are taking to help bus operators meet the targets. For example, the South and West Yorkshire 'Real Time' Passenger Information (RTPI) system, funded by DfT will, for the first time, provide minute-by-minute data on the performance of 80% of the West Yorkshire bus fleet in 'real time' from autumn 2004 and will allow better management of services as well as better scheduling. Our expectations in relation to the use of the system to improve punctuality and reliability have already been discussed with operators. Operators will be expected to:-

- manage day to day operations more responsively, and
- act upon performance data and trends revealed.

Metro will -

- monitor the performance of bus services;
- use the performance data to agree with the operators areas for improvement; and
- investigate the scope for publishing performance data in conjunction with the operators.

Other actions we are taking to help operators meet the targets include :-

- through the West Yorkshire Skills and Training Alliance (WYTESA), studying how bus driver recruitment and retention can be improved. Driver shortages cause most service cancellations;



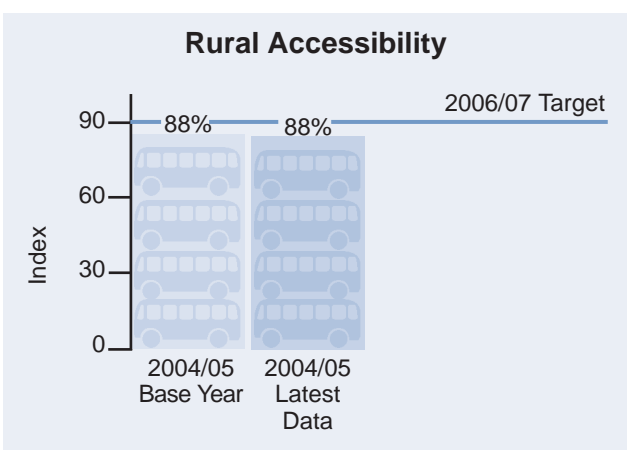
- through the Yorkshire Bus Initiative (YBI), providing bus priority measures that reduce late running and journey time variability; and
- linking the RTPI system to traffic controls to allow buses priority at traffic lights. The first scheme will be introduced in East Leeds in 2004.

A cause of poor punctuality beyond Metro and the bus operators' control is the enforcement of bus priorities and in 2003/04, Metro funded police enforcement. We and the bus operators are concerned that this type of activity continues to be a low police priority.

Due to the current poor performance of commercial services in particular, at this stage we do not feel that there is sufficient evidence to suggest that we are on track to meet either the overall punctuality or reliability targets. For the next APR in 2005, we will be able to compare bus operators' progress on performance against the milestone targets we have agreed as part of the joint action plan.

L16 ACCESSIBILITY OF RURAL HOUSEHOLDS TARGET L16 ON TRACK

DfT core indicator	LTP core indicator	Monitoring report reference	National target	Dft shared priority
YES	I10	Section 3.9	N6	Accessibility



A provisional baseline figure was reported in the 2003 APR for rural households within 800m walk of an hourly or better bus service, using 1991 census data. It was indicated that this provisional figure would be updated for the 2004 APR and a local target set.

We have updated our baseline figure with 2001 census data. The accuracy of our baseline figure has also been greatly improved by identifying household locations using postal codes. For the provisional baseline figure, only aggregate electoral ward level data was available. Households included in the baseline figure are those which are located in wards defined as rural by the Office of National Statistics (ONS). The bus service database used in our accessibility model has also been updated to represent all services provided between 7am and 10am on weekdays in June 2004.

61,800 (88%) of rural households are within 800m walk of an hourly or better bus service. This is a high proportion of rural households in West Yorkshire and reflects our success in retaining extensive network coverage across West Yorkshire and the enhancement provided through the fifty rural bus initiatives we have already introduced over the period of the Local Transport Plan.

Extending the coverage of hourly or better bus services to the remainder of the rural household population presents difficulties. In many cases the relative isolation of these households prevents the cost-effective provision of a bus service, which in some cases may not even be possible because of highway constraints. Through our work with Rural Transport Partnerships, we are instead seeking to improve accessibility from these locations through measures such as car sharing, taxi-bus services and car clubs. The accessibility benefits arising from these measures cannot be readily captured in a change to our performance against the national core indicator.

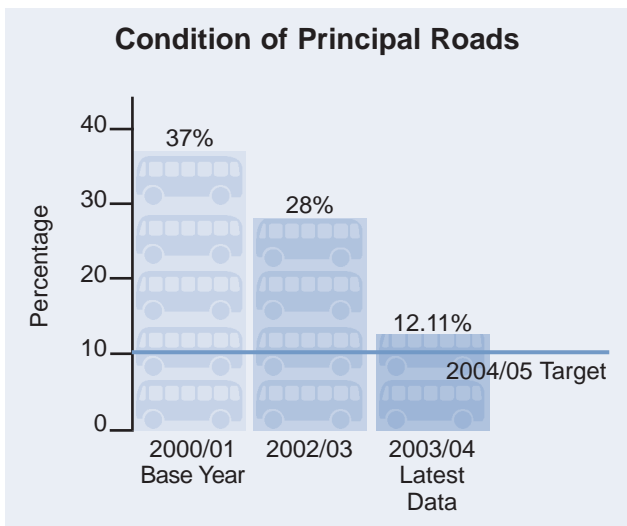
Many of our future initiatives will seek to develop and enhance existing bus networks in rural areas. These initiatives will be driven by extensive community consultation and informed by feedback from previous schemes. Our experience suggests that this approach is the best way to improve the accessibility, ridership and cost effectiveness of rural bus services. The nature of these is such that whilst being beneficial, these initiatives may not lead to a significant change in our performance against the national core indicator for the reasons set out above.

Taking into account the impact of new rural bus initiatives we plan to introduce and the availability of funding, we are on track towards achieving a target of 90% of rural households within 800m walk of an hourly or better bus service by the end of the LTP period. In addition to further increasing the high proportion of households served by an hourly or better bus service in West Yorkshire, we will continue to develop other innovative and cost-effective ways of serving rural households through our work with Rural Transport Partnerships.

Maintenance

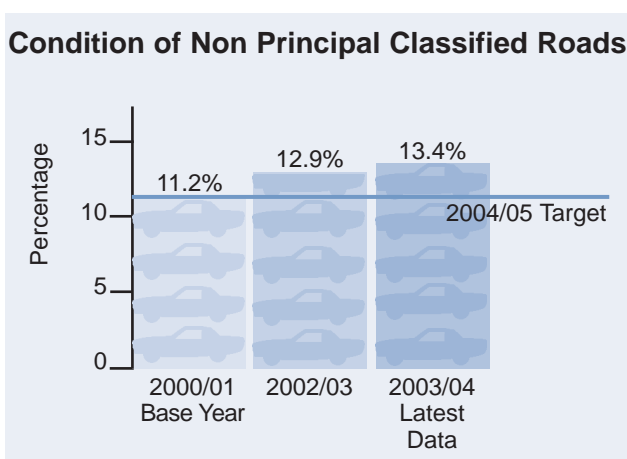
L17 **CONDITION OF PRINCIPAL ROADS**
TARGET L17
ON TRACK

DfT core indicator	LTP core indicator	Monitoring report reference	National target	Dft shared priority
NO	C2	Section 3.4	N7	NO



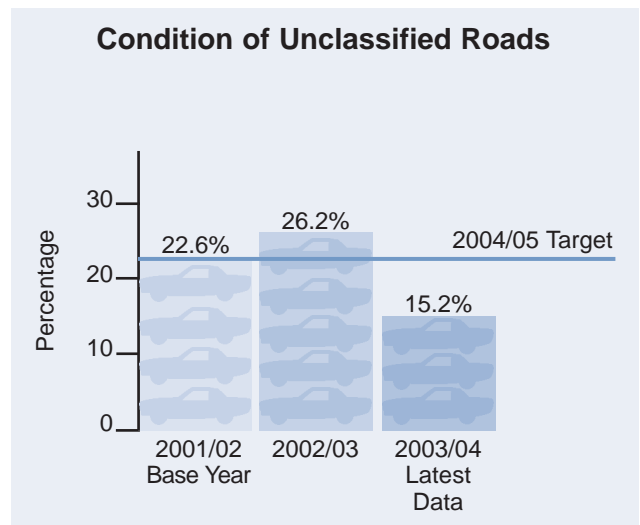
L18 **CONDITION OF NON PRINCIPAL CLASSIFIED ROADS**
TARGET L18
ON TRACK

DfT core indicator	LTP core indicator	Monitoring report reference	National target	Dft shared priority
NO	C2	Section 3.4	N7	NO



L19 **CONDITION OF UNCLASSIFIED ROADS TARGET L19**
NOT ON TRACK

DfT core indicator	LTP core indicator	Monitoring report reference	National target	Dft shared priority
NO	C2	Section 3.4	N7	NO



New targets were reported for highway maintenance in the last APR. These are based on road condition indicators using Best Value Performance Indicator (BVPI) methodology and adopt the targets set in the National 10 Year Plan (N7) which seek to eliminate the backlog of maintenance on all roads by the end of the plan period with an interim target of halting the deterioration by 2004.

The condition indicators for principal roads identify the fact that the network condition is no longer deteriorating and is in fact now showing continuous year on year improvement. Survey results show that the underlying structural strength is still a concern on 26% of the principal road network. This is not however reflected in the condition of the surface of the roads and when indicator is re-calculated using available visual condition data this shows that only 12.11% are in need of major maintenance. The target of 10% by 2006/07 is therefore achievable.

Trends in the condition of the non-principal roads are more difficult to determine as the method of analysis has varied. Survey results suggest a slight decline in the condition of B and C classified roads. However work has been carried out to improve the roads and the result is believed to be attributable partly to the changes in



methodology. As such both the interim and long term targets are still achievable.

We are aware that the interim targets for both L18 and L19 will need to be achieved at the end of the next APR. As a consequence we will be setting a new target to tie in with the end of the LTP period. Annex B sets out the levels appropriate to the end of the plan period

On the unclassified roads there is an apparent improvement in condition from 26.23% to 15.17%. This implies that over 800km of road have received maintenance to bring them up to standard and that there has been no ongoing deterioration. Although there has been significant achievement in completing maintenance programmes on the unclassified network, particularly from revenue budgets, the funding has not been available to achieve the level of maintenance suggested by the condition indicator results. The improvement is again partly attributable to survey sampling and analysis. Each year a 25% sample of the network is surveyed. 2003/04 was the third year of surveys but the results are based only on the latest sample and not the cumulative 75%. The average condition of the roads in each sample is clearly varying between samples. In addition, the impact of imposed changes in the method of analysis of the data to meet the BVPI requirements has introduced further variability into the results. Hence, although the results suggest that the network condition may be on target, in reality the length of the unclassified network is so great that real improvements will only be achieved over a long period of time and it will need a significant increase in maintenance funding to eliminate the backlog.

There is debate nationally as to how a target of eradicating the backlog of maintenance by 2010/11 relates to performance against the BVPI measurements. This debate has moved on since the last APR and there is now a general agreement that there will always be some streets which need major maintenance. Hence a target of zero percent is unrealistic. Having considered the research from technical consultants and listened to the debate within National working groups the West Yorkshire Authorities all agree that the LTP targets should be revised to reflect the current thinking within the industry. The revisions to the targets relate to the usage of each road class, which relates to the amount of damage and hence the frequency at which major maintenance might be required.

A horizon of 1 year was agreed as a reasonable period for identifying the need to carry out major maintenance. As such if work on principal roads and B & C classified roads is needed every 20 years, then a one year horizon is represented by a target level of 5%. If work on unclassified roads is needed every 50 years, then a one year horizon is represented by 2%.

Local PSA Targets

Four of the five local authorities, Bradford, Calderdale, Kirklees and Leeds have LPSA targets. The progress on each is reported below. Wakefield MDC is seeking to finalise and adopt similar targets in 2004/05.

CITY OF BRADFORD

City of Bradford MDC has set road safety LPSA Targets. These relate to killed and serious injury (KSI) casualties for all road users. This will be monitored until 2005/06 with targets of 268 and 222 for 2004/05 and 2005/06 respectively. There were 299 KSI casualties in 2003.

CALDERDALE COUNCIL

Calderdale have added a number of road maintenance targets linked to Best Value Performance Indicator's (BVPI) 96,97 and 97a. The latest data for 2003/04 shows that all targets are below the interim target level as follows:

TARGET AREA	2003/04 LEVEL	INTERIM TARGET
BVPI 96	7.37%	7.5%
BVPI 97	7.68%	8%
BVPI 97a	24.28%	24.5%

KIRKLEES METROPOLITAN COUNCIL

Kirklees has adopted the following road safety LPSA target:

'To reduce all killed and seriously injury (KSI's) casualties to fewer than 196 and child casualties to fewer than 33 KSI by 31st December 2004.'

Both targets are being achieved with only 25 child casualties and 194 KSI's in 2003.

LEEDS CITY COUNCIL

After a disappointing total of deaths and serious injuries in 2002, Leeds had a reduction of 14% in 2003 and is now back on track to meet the 2005 target when looking at statistics averaged over 5 years and plotting long term trends. The use of moving averages eliminates fluctuations caused by the variability of annual figures.

Leeds is well on track to meet the stretched target of reducing the number of children killed or seriously injured.

CHAPTERFOUR





CHAPTERFOUR LTP SPENDING PROGRAMME

This chapter shows how the Government's funding allocation for the LTP programme has been spent. We have also included our revenue expenditure on transport.

The Government provides a block allocation for funding of integrated transport and highway maintenance (minor schemes). Major schemes (over £5 million) are funded separately. The Government's funding allocation for our LTP is shown in Table 4.1.

Table 4.1 The Five Year LTP Allocations					
	2001/02	2002/03	2003/04	2004/05 INDICATIVE	2005/06 INDICATIVE
	£000's				
Integrated Transport	29,000	27,500	28,321 ^s	28,688	27,500
Highway Maintenance	28,607	30,446	28,894	34,591	22,835
Total block allocation	57,607	57,946	57,215^s	63,279	50,335
Total Major Schemes	6,800	21,004	22,127	24,832*	

* Includes funding fully committed and held back

^s Figures include specific funding of £2.521m for RTPI system.

The Block Allocation and Expenditure in 2003/04

The Government's block allocation for 2003/04 was £57.215 million for integrated transport and highway maintenance. £22.127 million was provided for major schemes. The 2003/04 block allocation was supplemented by £14.283 million brought forward from 2002/03, giving a total block allocation of £71.498 million. LTP funding was supplemented by external funding of £13.672 million.

Table 4.2 overleaf shows how the block allocation and expenditure was split between Metro and the local authorities.

Table 4.2 Allocation and Expenditure by Local Authority and Metro in 2003/04

FROM 2002/03	ALLOCATION PROPOSED IN 2003 WY APR		ACTUAL ALLOCATION 2003/04			OUTTURN EXPENDITURE 2002/03	DIVERGENCE
	BLOCK B/FWD	BLOCK 2003/04 FROM	BLOCK B/FWD (ACTUAL)	BLOCK 2003/04	BLOCK TOTAL 2003/04		
	£000's						
Bradford	396	9,718	396	9,838	10,234	10,106	-128
Calderdale	0	5,957	0	6,632	6,632	6,632	0
Kirklees	442	10,175	439	10,440	10,879	10,879	0
Leeds	5,259	13,823	5,258	14,118	19,376	14,884	-4,492
Wakefield	0	7,100	0	7,100	7,100	6,918	-182
Metro	8,195	10,442	8,190	9,087	17,277	13,162	-4,115
Sub total	14,291	57,215	14,283	57,215**	-	-	-
Total	71,505	71,498	71,498	71,498	71,498	62,581	-8,917

** £1.355 million of the original Metro allocation was transferred to the local authorities

We spent the equivalent of all our block allocation in 2003/04 and a significant part of our allocation brought forward from 2002/03. £8.917 million of the total block allocation was not spent in 2003/04 compared to £14.291m in 2002/03. Part of this funding is allocated to Metro with 2-year Supplementary Credit Approval (SCA). The local authorities have managed their internal programmes across all service areas to ensure that equivalent funding is available for transport in 2004/05.

The block allocation brought forward into 2004/05 is significantly lower than in the previous year due to better scheme delivery and flexibility in the use of our allocations in 2003/04, whilst delivering schemes that support our progress towards LTP targets.

The largest divergences between the allocation and expenditure were recorded by Metro and Leeds City Council. The Metro divergence of £4.115m is half that recorded last year. Better progress on schemes where the co-operation of third parties is required and substitution with other schemes in the LTP programme, for example CCTV on buses and new information systems at bus stations has resulted in the reduction. £1.355 million of the Metro allocation agreed at settlement was transferred during the course of 2003/04 to the local authorities. In July 2004, Metro appointed a Capital Programme Manager with responsibility for identifying risks to the LTP programme and developing action plans to address any problems. The capital programme manager will also help to co-ordinate and pro-actively manage the overall West Yorkshire LTP programme.

The Leeds City Council divergence between allocation and expenditure is 20% less than last year. Framework agreements with minor works contractors were agreed in

the autumn of 2003 and the full year impact of these agreements will flow through into 2004/05 scheme delivery. A design partner was also engaged to supplement the Council's in-house resource and support additional scheme delivery. Additional resources have also been approved to support the Council's LTP programme which will ensure that these new external partners are fully utilised.

Figure 4.1 shows how our expenditure has increased each year since the start of the LTP programme and how, through better scheme delivery and flexibility in the use of our allocations, we are on course to fully utilise our total block allocation (including funding brought forward) in 2004/05.

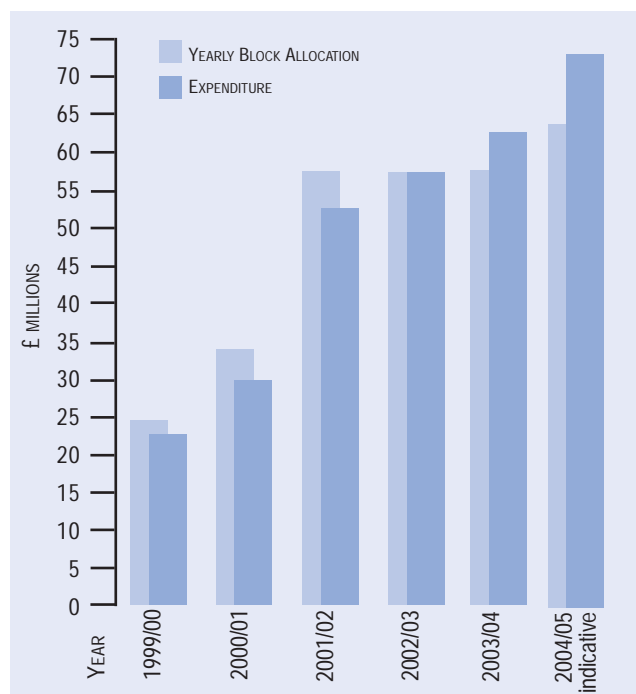


Figure 4.1
The five year LTP Allocations and Expenditure



Divergence Between the Programme and Outturn Expenditure

Table 4.3 shows overall divergences between programmed expenditure for 2003/04 (shown in the 2003 APR) with actual expenditure using our total block allocation in different LTP sub-strategy areas. Non-LTP sources of funding are also shown.

SUB-STRATEGY AREA	LTP FUNDED PROGRAMME PROPOSED IN 2003 APR	OUTTURN EXPENDITURE 2003/04	DIVERGENCE	NON LTP SOURCES OF FUNDING
	£000's		%	£000's
Public Transport	20,613***	14,809***	-28%	839
Bus priority schemes	1,707	1,008	-41%	5
Cycle Network Improvements	1,525	965	-37%	151
Walking Strategy Measures	4,377	2,973	-32%	246
Traffic Calming/Home Zones	2,019	2,076	+3%	223
City/Town Centre Schemes	1,457	1,910	+31%	798
UTMC	662	901	+36%	18
Traffic Management	1,453	1,208	-17%	181
Highway Network Improvements	1,483	1,053	-29%	8,439
Other (Studies/minor works)	299	267	-11%	171
Local Safety Schemes	3,540	2,305	-35%	596
Safer Routes/Schools initiatives	1,375	1,483	+8%	0
Parking Schemes	160	151	-5%	8
Travel Plans	48	63	+30%	0
INTEGRATED TRANSPORT TOTAL	40,718	31,171	-23%	11,675
Principal Carriageways	11,212	9,869	-12%	515
Non Principal Carriageways	10,814	13,069	+21%	1,083
Structures	8,611	8,322	-3%	112
Street Lighting	150	150	0%	287
HIGHWAY MAINTENANCE TOTAL	30,787	31,410	+2%	1,997
TOTAL	71,505	62,581	-12.5%	13,672

***Includes funding and expenditure on the RTPI system

Overall divergences in sub-strategy areas arise as a result of individual divergences in one or more of the local authorities and/or Metro. Our combined expenditure programme is substantial and the reasons for divergences may vary between the local authorities and Metro. With such a substantial programme it is inevitable that divergences occur in response to procurement changes, consultation outcomes, modifications in scope and cost, third party and resourcing issues. The significant reduction in our allocation brought forward from 2003/04 partly results from a flexible approach to programming whilst still delivering schemes that support our LTP targets and objectives.

Negative divergences of more than 25% in the LTP sub-strategy areas are discussed below. These reporting categories are not, in every case, comparable with the DfT categories reported against in Chapter 2 'Delivery of Schemes', Table 2.1.



PUBLIC TRANSPORT (-)

The divergence of £5.804m on the public transport strategy is around half that recorded last year. Table 4.4 compares outturn expenditure against the programme for the larger public transport schemes funded from the block allocation in 2003/04. This shows that in most cases, schemes have now started and expenditure has been achieved, albeit less than planned.

Table 4.4 Comparison of Programmed and Outturn Expenditure Minor Public Transport Schemes in 2003/04			
SCHEME	OUTTURN EXPENDITURE 2003/04	DIVERGENCE AGAINST PROGRAMME 2003/04	FACTORS RESPONSIBLE FOR THE DIVERGENCE
	£000's		
Real Time Passenger Information System	3,054	-1,020	Scope of scheme increased and payment profile amended.
Ossett bus station	189	-811	Land ownership and planning issues. Programmed spend for 2004/05 reduced and other schemes substituted.
Batley bus station	222	-478	Work now started on site. Delayed in 2003/04 by land purchase/contractual issues.
Bradford Interchange	55	-424	Now forms part of Major Scheme submission in 2004; Bradford Interchange Integration Scheme.
Cleckheaton bus station	381	-319	Work now started on site. Delayed in 2003/04 by land purchase/contractual issues.
Leeds - Doncaster rail platform extensions	0	-306	Awaiting resolution to Rail Passenger Partnership bid for additional rolling stock.
Rail based park and ride schemes	8	-147	Continued suspension of SRA revenue funds for operation of new rail facilities.
Glasshoughton rail station	636	-167	Extra safety requirements imposed by Network Rail delayed expenditure on certain elements.
Other public transport	16,068	-2132	Further information is contained in Chapter 2 'Delivery of Schemes on the Ground'.

The impact of slower than planned delivery of rail schemes and capacity constraints on the rail network in relation to our LTP rail patronage target are discussed in Chapter 3 'Targets and Progress'. Progress towards our bus patronage target will be assisted by the start of work on site at Batley and Cleckheaton bus stations



BUS PRIORITY SCHEMES (-)

A factor in the overall divergence of -£0.699m was a divergence of -£0.549m in one single local authority. A shortage of design staff and unforeseen problems with preliminary scheme works at Agbrigg Road contributed towards this divergence. In 2004/05 this authorities' programme anticipates recovering most of this divergence with a £0.499m increase against that reported in the 2003 APR. All design work is now complete and the section fully resourced and implementation can start on 2km of bus priority measures at three locations.

In other local authorities, the picture was more mixed with lesser negative divergences being partially compensated for by positive divergences elsewhere. A more consistent performance in 2004/05 across all local authorities is very important to ensure that we make progress towards the achievement of our LTP bus patronage target.

CYCLE NETWORK IMPROVEMENTS (-)

The overall divergence of -£0.56m on cycle network improvements included lower than planned expenditure at Leeds City Council (-£0.212m) and Calderdale Council (-£0.128m). Smaller negative divergences were recorded by City of Wakefield Metropolitan District Council and Kirklees Metropolitan Council. Problems varied between local authorities, with staffing issues at Leeds City Council (referred to earlier), land negotiations and consultation-related delays in Calderdale and Kirklees and problems with Network Rail approvals in Wakefield.

The programme in 2004/05 envisages higher expenditure than achieved in 2003/04, relating to our performance against our LTP cycling target. Whilst shortage of design capacity remains a potential risk to progress, we will overcome consultation and land acquisition problems that have held up scheme implementation in 2003/04.

WALKING STRATEGY MEASURES (-)

The overall divergence in this sub-strategy area was -£1.404m. A significant negative divergence recorded by Leeds City Council included the slower than planned delivery of accessibility measures, where a large programme was planned. The traditional delivery method for these schemes has now been changed and a minor works contractor appointed. Much of the outstanding backlog has been addressed by Leeds City Council in April and May 2004.

HIGHWAY NETWORK IMPROVEMENTS (-)

The overall divergence of -£0.430m on highway networks reflects land acquisition delays on the East Leeds link road. Land acquisition is funded from the integrated transport block allocation. In general, other authorities have made good progress with expenditure being greater than programmed in most cases.

LOCAL SAFETY SCHEMES (-)

The overall divergence of -£1.235m is made up of divergences at City of Bradford Metropolitan District Council (-£0.390m), Leeds City Council (-£0.372m) and Kirklees Metropolitan Council (-£0.350m). The planned programme in Bradford exceeded available resources and the evaluation work undertaken on the programme will ensure that in 2004/05, the programme can be delivered. In Leeds, some schemes have been delayed due to objections raised to vertical traffic calming by the West Yorkshire Metropolitan Ambulance Service (WYMAS). WYMAS have adopted a practice of blanket opposition to such measures and Leeds City Council has been negotiating a compromise position which allows safety schemes to proceed in a manner which is acceptable to both parties. As a consequence, several delayed schemes are now underway. In Kirklees, the programme emphasis was modified to include more schemes in the safe routes to school category.

Non LTP Funding in 2003/04

Table 4.5 identifies examples of non-LTP (external) funding for the LTP programme in 2003/04. This also includes discretionary funding from the local authorities' Single Capital Pot (SCP) allocation. In Bradford, £0.250m of SCP funding was used for Town Centre improvements. In Kirklees, £0.956m of additional funding was made available, which included a substantial element of SCP funding.



Table 4.5 Examples of Non LTP (external) Funding in 2003/04

SOURCE OF FUNDING	SCHEME
Highways Agency	Traffic signal junctions on A65 in Ilkley
Heritage Lottery	Halifax Town Centre Traffic and Environmental Improvements
City of Bradford Metropolitan District Council	Town Centre Traffic and Environmental Improvements (includes SCP funding)
Kirklees Road Safety PSA	Road safety schemes (LPSA funding)
Rural Bus Challenge	'Hebden Bridger'

Performance Based Funding Allocation in 2003/04

We received an additional £1 million performance-related allocation in 2003/04. This funding was shared between the authorities to augment their programmes across all areas. In 2003/04 Metro facilitated better programme management by making transfers between authorities, a process which has been developed in 2004/05 such that all funding above the indicative allocation for Integrated Transport has been allocated to Metro for subsequent re-allocation to support the Yorkshire Bus Initiative.

Major Schemes in 2003/04

Major scheme funding is shown in Table 4.6. Progress on each major scheme is reported fully in Chapter 2 'Delivery of Schemes' and Annex D 'Progress on Major Schemes: Additional Information'.

Table 4.6 Major Scheme Funding and Expenditure in 2003/04

MAJOR SCHEME	B/FWD FROM 2002/03	SETTLEMENT 2003/04	EXPENDITURE 2003/04	DIVERGENCE
	£000's			%
South Bradford Integrated Transport Improvements	491	7,627	6,548	-19
Bradford City Centre Integrated Transport Improvements	0	2,500	2,500	0
Leeds Supertram	0	12,900	6,073	-53
Leeds Inner Ring Road Stage 6	104	0	104	0
East Leeds Link Road	383	0	383	0
A642 Bradford Manchester Road Quality Bus Scheme	69	0	69	0

The divergence on the South Bradford scheme was caused by adverse weather conditions. All Supplementary Credit Approvals (SCA's) for this scheme have been spent and only Transport Supplementary Grant (TSG) has been brought forward and will be spent in 2004/05.

For Leeds Supertram, the non-acquisition of land is a significant factor causing the divergence. The purchase of land requires funding to be in place at the time of acquisition, however, the timescale for settling compensation claims varies and it is often impossible to make an immediate settlement. A reduced role for Promoters Advisors' compared to that foreseen also occurred.



Revenue Expenditure in 2003/04

Revenue expenditure supports many of our LTP activities. This is set out in Table 4.7.

Table 4.7 Revenue Expenditure in 2003/04						
STRATEGY AREA	BRADFORD	CALDERDALE	KIRKLEES	LEEDS	WAKEFIELD	METRO
	£000's					
Public Transport						149,741
Rights of Way	112	317	444	144	147	
Traffic Management	396	504	2,900	1,072	5,078	
Supertram	0	0	0	6	0	
UTC	308	0	458	757	179	
Road Safety	213	222	291	306	96	
School Crossing Patrols	0	227	531	0	275	
Travel Plans	23	0	5	0	0	
Parking - on and off street	-428	-875	-2,076	-3643	-1096	
CCTV	872	85	540	0	549	
Rural Transport	0	8	2	0	0	
Accessibility	7	0	0	71	0	
Support Services	602	27	625	2,228	0	
Structural Highway Maintenance	303	743	7,467	4,644	2,689	
Routine Highway Maintenance	12,451	6,156	10,569	14,478	5,983	
TOTAL	14,859	7,414	21,756	20,063	13,900	149,741

The Block Allocation and Expenditure in 2004/05

Table 4.8 shows the block allocation available to the local authorities and Metro for 2004/05. Through better scheme delivery and flexibility in the use of our allocations, we are on course to fully utilise our total block allocation in 2004/05.

Table 4.8 Allocation and Planned Expenditure Programme by Local Authority and Metro in 2004/05					
	B/FWD FROM 2003/04	ORIGINAL BLOCK ALLOCATION 2004/05	ACTUAL BLOCK ALLOCATION 2004/05	TOTAL BLOCK ALLOCATION 2004/05	EXPENDITURE ALLOCATION 2004/05
	£000's				
Bradford	128	11,005	11,005	11,133	11,133
Calderdale	0	7,069	7,069	7,069	7,069
Kirklees	0	11,355	11,355	11,355	11,355
Leeds	4,492	16,610	17,410****	21,902	21,902
Wakefield	182	6,570	6,570	6,752	6,752
Metro	4,115	10,670	10,670	14,785	14,785
Total	8,917	63,279	64,079	72,996	72,996

****Includes funding for Leeds City Council for road de-trunking



Table 4.9 shows our planned expenditure for 2004/05 in the sub-strategy areas. The 2004/05 programme as set out in the 2003 APR is also shown, which did not include funding brought forward from 2003/04. Divergences reflect the refinement of our programme in response to our delivery of our strategy programmes and progress towards our LTP targets in 2003/04. Divergences also occur in response to consultation outcomes, modifications in scope and cost, third party and resourcing issues.

Table 4.9 Planned Expenditure Programme using our Total Block Allocation in 2004/05

SUB-STRATEGY AREA	EXPENDITURE FORECAST IN 2003 APR	PLANNED EXPENDITURE IN 2004 APR	DIVERGENCE
	£000's		%
Public Transport	16,169	13,782	-15
Bus priority Schemes	3,277	5,095	+55
Cycle Network Improvements	1,493	1632	+9
Walking Strategy Measures	1,481	2,514	+70
Traffic Calming/Home Zones	2,480	1,944	-22
City/Town Centre Schemes	245	939	+283
UTMC	651	669	+3
Traffic Management	2,725	1,485	-46
Highway Network Improvements	1,470	3,294	+124
Other (Studies/minor works)	109	252	+131
Local Safety Schemes	3,604	3,730	+3
Safer Routes/Schools initiatives	968	1,236	+28
Parking Schemes	57	199	+249
Travel Plans	20	63	+215
INTEGRATED TRANSPORT TOTAL	34,749	36,834	+6
Carriageways	21,139	25,538*****	+21
Structures	8,191	10,324	+26
Street Lighting	150	300	+100
HIGHWAY MAINTENANCE TOTAL	29,480	36,162	+23
TOTAL	64,229	72,996	+14

*****Includes funding for Leeds City Council for road de-trunking



Major Schemes in 2004/05

Table 4.10 shows our planned expenditure on major schemes in 2004/05. More information on each major scheme is reported in Chapter 2 'Delivery of Schemes' and Annex D 'Progress on Major Schemes: Additional Information'.

Table 4.10 Major Scheme Funding and Planned Expenditure in 2004/05				
	B/FWD FROM 2003/04	FIRM SETTLEMENT 2004/05	HOLD-BACK SETTLEMENT 2004/05	PLANNED EXPENDITURE 2004/05
	£000's			
South Bradford Integrated Transport Improvements	1,570	701	0	2,555*****
Yellow Bus	0	3,885	0	3,885
Leeds Inner Ring Rd Stage 7	0	0	2,586	2,586
East Leeds Link Rd	1,918	0	500	1,918
Yorcard	0	2,500	13,000	2,500
Hemsworth/A1 Link Rd	0	0	2,000	0
Glasshoughton Coalfields Link Rd	0	0	2,160	0

*****Includes non LTP funding from City of Bradford Metropolitan Council

Expenditure on South Bradford Integrated Transport Improvements, Yellow Bus and Leeds Inner Ring Road Stage 7 will match available funding in 2004/05. Existing funding brought forward from 2003/04 will be utilised for the East Leeds Link Road.

The Government set aside provisional funding of £13m for Yorcard in 2004/05. Anticipated expenditure on Yorcard in 2004/05 will be £2.5m. Expenditure on Glasshoughton Coalfields link road and Hemsworth/A1 link will begin in 2005/06.

ANNEXESA-D



ANNEX A PROGRESS AGAINST GOVERNMENT CORE INDICATORS

PRO-FORMA A The following table, in the format set by Government, shows the contribution we are making towards the national targets and indicators.

Annex A Progress Against Government Core Indicators

CORE INDICATOR	DEFINITIONS	YEAR	VALUE	YEAR TYPE ³ (Enter C for Calendar Year and F for Financial Year)	ACTUAL AND TRAJECTORY DATA ²												Is your LA on track to meet its target for this core indicator?	Please indicate if your reported or target figures have changed since you previously reported.	Please outline the methodology and source of data used to calculate your figures. Also include any other relevant information.
					Base Data ¹	Target Data ²	Units	2000/01	2001/02	2002/03	2003/04	2004/05	2005/06	2006/07	2007/08	2008/09			
Road Condition (% where structural maintenance should be considered) ⁴	(1) principal roads - BV96	Year	36.50%	F	2000/01	2001/02	2002/03	2003/04	2004/05	2005/06	2006/07	2007/08	2008/09	2009/10	2010/11	Yes	Not changed for 2006/07 but projected to 2010/11 to comply with DfT requirements.	2010/11 target methodology based on 1 years work to represent zero backlog (20 year return period)	
		Actual Figures	10%		36.50%	32.30%	27.80%	12.11%											
		Trajectories	Percentage		36.50%	28.30%	21.10%	13.50%	12.00%	11%	10%	9%	8%	6.50%	5%				
(2) non-principal roads - BV97a	Year	Actual Figures	11.20%	F	2000/01	2001/02	2002/03	2003/04	2004/05	2005/06	2006/07	2007/08	2008/09	2009/10	2010/11	Yes	Revised meaning of "eradicating backlog" from 0% to 5% based on 1 years work and 20 year return period	UKPMS CVI's and realistic approach to eradicating backlog	
		Trajectories	Percentage		11.20%	10.40%	12.90%	13.37%											
		Trajectories	Percentage		11.20%	11.20%	11.20%	11.20%	11.20%	10.00%	9.00%	8.00%	7.00%	6.00%	5%				
(3) unclassified roads - BV97b	Year	Actual Figures	22.60%	F	2000/01	2001/02	2002/03	2003/04	2004/05	2005/06	2006/07	2007/08	2008/09	2009/10	2010/11	No	Revised meaning of "eradicating backlog" from 0% to 2% based on 1 years work and 50 year return period	Base Year: 2001/02. Straight line improvement. NB Not achievable without increase in funding	
		Trajectories	Percentage		no data	22.60%	26.20%	15.17%											
		Trajectories	Percentage		no data	19.50%	16.00%	14.00%	12.00%	10.00%	8.00%	6.00%	4.00%	2%					
Number of bus passenger journeys ⁵	Thousands of bus passenger journeys (i.e. boardings) per year in the authority - BV102	Year	199,400	F	2000/01	2001/02	2002/03	2003/04	2004/05	2005/06	2006/07	2007/08	2008/09	2009/10	2010/11	Yes	target increased from 3% increase in patronage to 5% in 2002/03	Base Year: 1999/2000 BV102 methodology.	
		Actual Figures	209,370		201,600	202,000	203,500	199,100											
		Trajectories	Thousands		200,560	201,140	201,720	202,000	202,300	205,900	209,400								
Bus passenger satisfaction ⁶	Percentage of bus users satisfied with local bus services - BV104u	Year	54%	F	2000/01	2001/02	2002/03	2003/04	2004/05	2005/06	2006/07	2007/08	2008/09	2009/10	2010/11	No Clear Evidence	Survey of users carried out every 3 yrs following BVPI guidelines. Data submitted to ODPM. *Validated results for 2003/04 awaited from ODPM.		
		Actual Figures	80%		54%	no data	no data	*											
		Trajectories	Percentage		54%	58%	62%	66%	72%	75%	80%								

ANNEX A PROGRESS AGAINST GOVERNMENT CORE INDICATORS

PRO-FORMA A The following table, in the format set by Government, shows the contribution we are making towards the national targets and indicators.

Annex A Progress Against Government Core Indicators

CORE INDICATOR	DEFINITIONS	YEAR	VALUE	YEAR TYPE ³ (Enter C for Calendar Year and F for Financial Year)	ACTUAL AND TRAJECTORY DATA ²											Is your LA on track to meet its target for this core indicator?	Please indicate if your reported or target figures have changed since you previously reported.	Please outline the methodology and source of data used to calculate your figures. Also include any other relevant information.
					2000	2001	2002	2003	2004	2005	2006	2007	2008	2009	2010			
Number of cycling trips	Number of cycling trips across the authority or number of cycling trips at a representative number of counting points (please state which)	Base Data ¹ 1996	100	C	2000	2001	2002	2003	2004	2005	2006	2007	2008	2009	2010	No	Base Year 1996 DfT National Traffic Census data. Sample of 182 sites in a 3 year rolling sample	
		Target Data ² 2006	200		94	91	87	86										
		Units indexed to 100			140	150	160	170	180	190	200							
Number of deaths and serious injuries (all ages) ⁷	Number of people killed or seriously injured on roads in the authority	Base Data ¹ 1994/98av	1484	C	2000	2001	2002	2003	2004	2005	2006	2007	2008	2009	2010	Yes	Base Year 1994/1998 Average. West Yorkshire Police Stals 19 data used	
		Target Data ² 2010	890		1229	1331	1319	1238										
		Units numbers		1397	1355	1313	1271	1229	1187	1128	1068	1009	949	890				
Number of children killed and seriously injured ⁷	Number of children (aged less than 16) killed or seriously injured in the authority	Base Data ¹ 1994/98av	272	C	2000	2001	2002	2003	2004	2005	2006	2007	2008	2009	2010	Yes	Base Year 1994/1998 Average. West Yorkshire Police Stals 19 data used	
		Target Data ² 2010	136		230	227	161	203										
		Units numbers		254	244	239	229	214	204	190	177	163	150	136				
Light rail passenger journeys ⁸	Thousands of light rail passengers per year	Base Data ¹															Not Applicable to this Authority	
		Target Data ²																
		Units																
% of rural households within 13 minutes walk of an hourly or better bus service ⁸	% of rural ⁹ households within 13 mins walk of an hourly or better bus service or % of rural ⁹ households within 800 metres of an hourly or better bus service (please state which)	Base Data ¹ 2003	88%	F	2000/01	2001/02	2002/03	2003/04	2004/05	2005/06	2006/07	2007/08	2008/09	2009/10	2010/11	Yes	Revised base year figure using 2001 census data. Revised target set for 2005/06, for further explanation see Monitoring Appendix, section 3.9, Indicator 110	
		Target Data ² 2006	90%					88%										
		Units Percentage						89%	90%							75%		

ANNEX B PROGRESS TOWARDS LOCAL TARGETS

PRO-FORMA B The following table, in the format set by Government, shows the contribution we are making towards the national targets and indicators.

Annex B Progress Towards Local Targets

LOCAL OBJECTIVES CONTAINED IN LTP	LOCAL PERFORMANCE INDICATORS CONTAINED IN LTP	LOCAL TARGETS OR OUTCOMES CONTAINED IN LTP	BASELINE DATA										ON TRACK/ NOT ON TRACK	SOURCE OF DATA	WHICH NATIONAL PSA OR 10 YEAR PLAN TARGET DOES THE LOCAL TARGET/OUTCOME LINK TO?	
			2000/01	2001/02	2002/03	2003/04	2004/05	2005/06	2006/07	2007/08	2008/09	2009/10				2010/11
Maintain Transport Infrastructure	C2 : To reduce the %age of principal roads requiring major repair (BV96)	L17 : To reduce the %age to 10% by 2006/07	36.5%	32.30%	27.80%	12.11%	12.00%	11.00%	10.00%	9.00%	8.00%	6.50%	5.00%	On Track	Deflectograph and CVI's	N7
	C2:BV97a :To eliminate the backlog of non-principal roads requiring structural maintenance	L18 To eliminate the backlog by 2010/11. Interim target of 11.2% by 2004/05	2000/01 11.2%	10.40%	12.90%	13.37%	11.20%	10.00%	9.00%	8.00%	7.00%	6.00%	5.00%	On Track	Deflectograph and CVI's	N7
	C2: BV97b To eliminate the backlog of unclassified roads requiring structural maintenance	L19 : To eliminate the backlog by 2010/11. interim target 22.6% by 2004/05	2001/02 22.6%	22.60%	26.20%	15.17%	14.00%	12.00%	10.00%	8.00%	6.00%	4.00%	2.00%	Not on Track	Deflectograph and CVI's	N7
Safety, Security & Health	D1 Road Casualty Trends	L11 : 20% reduction in numbers killed or seriously injured	1994/98 Av 1484	1331	1319	1238	1229	1187	1128	1068	1009	949	890	On Track	Stats 19	N3, Shared Priority - Safety
	D2 Casualty Rates for different road user groups	L13 : 5% reduction in slight casualty rate	1994/98 Av 81.9 cas. Per 100m/vkm	79.5	76.9	74.9	78.4	77.8	77	76.1	75.3	74.5	73.7	On track	Stats 19 and DfT flow data	N3, Shared Priority - Safety
		L9 : 40% reduction in number of pedestrian KSI's	1994/98 av 525	378	373	340	413	394	368	342	315	289	263	On Track	Stats 19	N3, Shared Priority - Safety
		L7 : 20% reduction in number of cyclist KSI's	1994/98 av 106	91	62	101	88	85	81	77	72	68	64	On track	Stats 19	N3, Shared Priority - Safety
	D3 Casualty trends for children	L12 : 25% reduction in numbers of children KSI	1994/98 av 272	227	161	203	214	204	190	177	163	150	136	On Track	Stats 19	N3, Shared Priority - Safety

ANNEX B PROGRESS TOWARDS LOCAL TARGETS

PRO-FORMA B The following table, in the format set by Government, shows the contribution we are making towards the national targets and indicators.

Annex B Progress Towards Local Targets

LOCAL OBJECTIVES CONTAINED IN LTP	LOCAL PERFORMANCE INDICATORS CONTAINED IN LTP	LOCAL TARGETS OR OUTCOMES CONTAINED IN LTP	BASELINE DATA										ON TRACK/NOT ON TRACK?	SOURCE OF DATA	WHICH NATIONAL PSA OR 10 YEAR PLAN TARGET DOES THE LOCAL TARGET/OUTCOME LINK TO?							
			2000	Bfd 38	Cal 32	Kirk 34	Lds 37	Wak 31	2001/02	2002/03	2003/04	2004/05	2005/06	2006/07	2007/08	2008/09	2009/10	2010/11				
Environmental Quality	F1 Air Quality	L10 : Not to exceed the annual average NO2 standard of 40ug/m3	2000 Bfd 38 Cal 32 Kirk 34 Lds 37 Wak 31	Bfd 38 Cal 34 Kirk 32 Lds 38 Wak 32	Cal 36 Kirk 34 Lds 38 Wak 38	Bfd 38 Cal 36 Kirk 31 Lds 40 Wak 42	>40 all centres	>40 all centres	>40 all centres	>40 all centres	>40 all centres	>40 all centres	>40 all centres	>40 all centres	>40 all centres	>40 all centres	>40 all centres	>40 all centres	On Track	Permanent Monitoring stations/sites	N4, Shared Priority Environment	
Greenhouse Gas Emissions	G1 Daily traffic flow	L1 : Daily traffic growth 1999-2006 not to exceed 5%	1999	100	98	99.8	101.6	104.5	105										On track	ATC data : 93 sites	N1, Shared Priority Environment, Congestion	
Traffic Reduction	H1 Town centre traffic reduction	L2 : No increase in AM peak traffic into Leeds 1999-2006	2000	35,790	no data	36,840	36,430	35,790	35,790										Not on track	ATC data : biennial central cordon survey	N1, Shared Priority Congestion, Environment	
		L3 : 3% increase in AM peak traffic (1999-2006) into:																				
		a) Bradford	1999	18,550	18,690	18,690	no data	18,240	18,600	19,110									On track	ATC data : biennial central cordon survey	N1, Shared Priority Congestion, Environment	
		b) Halifax	1999	9,360	8,920	no data	9,480	9,550	9,640										On track	ATC data : biennial central cordon survey	N1, Shared Priority Congestion, Environment	
		c) Huddersfield	1999	12,280	12,250	no data	12,280	12,450	12,650										On track	ATC data : biennial central cordon survey	N1, Shared Priority Congestion, Environment	
		d) Wakefield	2000	10,380	no data	11,750	10,880	10,500	10,690										No Clear Evidence	ATC data : biennial central cordon survey	N1, Shared Priority Congestion, Environment	

ANNEX B PROGRESS TOWARDS LOCAL TARGETS

PRO-FORMA B The following table, in the format set by Government, shows the contribution we are making towards the national targets and indicators.

Annex B Progress Towards Local Targets

LOCAL OBJECTIVES CONTAINED IN LTP	LOCAL PERFORMANCE INDICATORS CONTAINED IN LTP	LOCAL TARGETS OR OUTCOMES CONTAINED IN LTP	BASELINE DATA	ACTUAL AND TRAJECTORY DATA										ON TRACK/NOT ON TRACK?	SOURCE OF DATA	WHICH NATIONAL PSA OR 10 YEAR PLAN TARGET DOES THE LOCAL TARGET/ OUTCOME LINK TO?			
				2001/02	2002/03	2003/04	2004/05	2005/06	2006/07	2007/08	2008/09	2009/10	2010/11						
Increase number of cycling trips	I4 Volume of cycle counts at a sample of sites across West Yorks	L6: Double number of cycling trips by 2006 from a 1996 base	1996 : 445 (100)	405 (91)	387 (87)	383 (86)	845 (190)	850 (195)									NTC : sample of 182 sites	N5, Shared Priorities : Congestion, Environment	
Halt the Overall decline in journeys made by foot	I1 Modal split data on urban area cordons	L8 To maintain pedestrian flows at 1998 levels	1998 AM Peak 7660 (100) Inter Peak 2960 (100) PM Peak 5350 (100)	AM : 111.6 IP : 97.5 PM : 166.6	no data	AM : 127.7 IP : 90.5 PM : 172.1	AM : 100.0 IP : 100.0 PM : 100.0										Cordon Surveys	Shared Priority : Congestion	
Encourage a greater use of PT	I12 Bus Punctuality	L14 : 95% of services to run no more than 6 minutes late & none to run early	2002/03 90% : 1.4%	no data	90% : 1.4%	91.6% -0.9%	93.5% -0.5%	95% ; 0%										Roadside Monitoring	Shared Priority : Accessibility
	I13 Bus Reliability	L15 : No more than 0.5% of services to be cancelled	2002/03 1.4%	no data	1.40%	2.10%	1.30%	0.5%										Roadside Monitoring	Shared Priority : Accessibility
	I6 Bus Patronage	L4 : Total bus patronage to grow by 5% by 2006	1999/00 199.4 million	202	203.5	199.1	204	209.4										BV102 Methodology	N2, Shared Priority : Environment, Congestion
	I6a Rail Patronage	L5: Total rail patronage to grow by 25% by 2006	1999/00 16.3 million	16.1 million	16.6 million	19.2 million	19.4 million	19.5 million										On train surveys (1% sample grossed up to scheduled rail hours)	Shared Priority : Environment, Congestion
Improve Rural Accessibility	I10 % of rural households within 800m of an hourly or better bus service	L16: To increase % of households meeting the criteria to 90% by 2005/06	2003 88%			88%	89%	90%										Census and bus timetable data	N6, Shared Priority : Accessibility



ANNEX C DEALING WITH THE ROAD SAFETY IMPLICATIONS OF DISADVANTAGE

Whilst much progress has been made in dealing with the implications of disadvantage further analysis is still required on the communities where there are road injuries, particularly to children. This will be addressed through further investigation on census-related super output areas in addition to that being undertaken on Council Wards.

We are encouraged by the continuing downward trend in fatal and serious injuries to children despite an increase to 203 in 2003 from the abnormally low figure of 161 in 2002. Further analysis of the 2003 data indicates particular circumstances within the county where children aged 2 to 5 years old feature in the road injury patterns.

The previous APR recognised the successes that had been achieved through partnership working, community involvement and the prioritisation of road safety initiatives to the areas of greatest need. In relation to disadvantage the Authorities continue to work with local communities and representative groups and the many other agencies that promote road safety. In Leeds there are targeted initiatives to address problems with younger children and in Bradford the Local Authority is working together with the DfT as part of the Neighbourhood Road Safety Initiative (NRSI) to deal with this issue and others in relation to disadvantage. This is approached as a whole life process dealing with health, leisure and education issues together with road safety and safe access to local amenities and services.

The objectives of the Neighbourhood Road Safety Initiative (NRSI) are based on a thorough understanding of the casualty problems and a strategy based on that understanding. Bradford has been awarded £1.2 million by the NRSI to deliver a wide ranging initiative that is concentrated on community involvement and awareness, teaching life-skills and generating responsibility within communities rather than wholesale dependence on engineering solutions. This is intended to give empowerment, ownership and understanding of road safety and related community issues.

In West Yorkshire we continue to deliver community based education programmes and road safety engineering programmes concentrated on areas of high deprivation. Leeds have recently approved the appointment of 6

additional permanent staff to increase their child pedestrian and pedal cycle training concentrating in the deprived areas where there are the greatest number of casualties. This is supplemented by targeted policing, and it is hoped this can be expanded in the future to give more attention to disadvantaged communities. There is increasing involvement with the Local Strategic Partnerships and increasing recognition of the road safety implications of disadvantage.

The lessons learned from the NRSI and the further analysis of our most deprived wards will guide us in future action - and determine the effects of actions taken to date.

The 2003 personal injury data, shown in the table overleaf, shows that the number of occurrences in the most deprived wards fell by 9% compared with 2002, whereas for the whole county the total fell by 2%. In the case of the killed or seriously injured the total number fell by 16% compared with the countywide reduction of 5%. However the proportion of accidents on major roads and those involving pedestrians and children still need to be reduced further.

ANNEX C ROAD SAFETY IN DEPRIVED AREAS



Annex C Summary of Accidents in Deprived Areas

WARD NAME	LA NAME	DETR LA CODE	INDEX OF MULTIPLE DEPRIVATION SCORE	RANK OF INDEX OF MULTIPLE DEPRIVATION	2000			2001			2002			2003			2000-02			2003		
					2000	2001	2002	2000	2001	2002	2000	2001	2002	2000	2001	2002	2000	2001	2002	2000	2001	2002
Bowling	Bradford	4705	66.82	132	12	14	13	10	170	130	148	138	85	32	78	28						
Bradford Moor	Bradford	4705	70.45	81	13	7	12	10	115	110	100	99	97	18	100	21						
Heaton	Bradford	4705	47.55	672	7	11	13	5	59	79	70	56	59	14	48	9						
Keighley South	Bradford	4705	50.70	538	8	4	10	11	82	66	74	71	59	18	84	21						
Little Horton	Bradford	4705	73.48	42	9	9	12	10	125	108	119	129	86	35	98	21						
Toller	Bradford	4705	66.77	134	6	16	12	10	102	91	118	99	83	29	87	23						
Tong	Bradford	4705	61.02	247	8	6	8	8	79	66	76	58	51	12	33	11						
Undercliffe	Bradford	4705	56.41	352	16	20	16	17	169	170	187	147	104	21	87	16						
University	Bradford	4705	68.59	104	25	24	23	31	331	297	329	306	139	43	235	71						
Mixenden	Calderdale	4710	45.01	813	1	8	5	6	33	38	23	33	20	11	22	10						
Ovenden	Calderdale	4710	49.27	595	5	8	6	6	45	29	38	25	33	10	32	7						
St. John's	Calderdale	4710	58.43	298	3	5	7	3	52	51	51	39	31	12	31	6						
Deighton	Kirklees	4715	59.08	284	11	10	13	12	119	122	141	136	51	11	76	26						
Dewsbury West	Kirklees	4715	48.24	642	9	7	8	9	60	60	74	73	53	13	40	12						
Thornhill	Kirklees	4715	49.63	583	9	3	9	8	41	40	51	48	45	15	37	12						
Burmantofts	Leeds	4720	53.66	444	8	12	13	7	82	73	74	80	47	25	59	15						
City and Holbeck	Leeds	4720	55.41	378	47	42	47	36	436	414	429	399	116	48	358	110						
Harehills	Leeds	4720	54.07	429	14	7	11	9	114	103	123	104	84	24	85	30						
Hunslet	Leeds	4720	47.97	656	11	10	20	12	92	85	92	75	44	17	55	10						
Richmond Hill	Leeds	4720	52.52	484	10	15	13	17	79	67	85	65	54	18	47	17						
Seacroft	Leeds	4720	55.07	388	7	7	6	3	72	43	46	46	48	13	44	10						
University	Leeds	4720	47.76	666	15	19	29	25	225	229	233	214	86	32	119	45						
Castleford Ferry Fryston	Wakefield	4725	54.71	399	2	4	3	1	22	18	24	21	26	5	17	5						
Hemsworth	Wakefield	4725	56.78	337	10	7	10	9	42	33	38	44	24	14	25	11						
South Elmsall	Wakefield	4725	44.91	824	11	12	13	9	58	54	66	46	33	13	17	5						
South Kirkby	Wakefield	4725	52.15	493	7	8	8	3	39	25	43	45	29	19	37	11						
Wakefield East	Wakefield	4725	51.77	503	10	9	6	10	97	97	92	89	42	8	81	19						
All West Yorkshire % in deprived areas					294	304	346	292	2940	2698	2944	2685	1629	530	2032	582						
					1181	1156	1168	1111	9200	8739	8663	8495	5316	1583	5366	1596						
					24.9	26.3	29.6	26.3	32.0	30.9	34.0	31.6	30.6	33.5	37.9	36.5						



ANNEX D PROGRESS ON MAJOR SCHEMES - ADDITIONAL INFORMATION CITY OF BRADFORD SCHEMES

1A South Bradford Integrated Transport Improvements - Traffic Calming Element

YEAR	ANTICIPATED PROGRESS	ACTUAL PROGRESS DELIVERY	REASON FOR DELAY/ADVANCE
2001			
2002			
2003	Identify roads to be traffic calmed. Preliminary design. Initial public and member consultation.	Complete	N/A
2004	Progress design. Further public and member consultation. Possible selective start of works subject to finance.	Cleckheaton Road and Netherlands Avenue identified for construction this year.	N/A
2005			
2006			

1B South Bradford Integrated Transport Improvements - M606 Staygate Junction Improvement

YEAR	ANTICIPATED PROGRESS	ACTUAL PROGRESS DELIVERY	REASON FOR DELAY/ADVANCE
2001	Progress design and statutory procedures.	Achieved	N/A
2002	Continue design and complete statutory procedures.	Achieved	N/A
2003	Complete design and start construction.	Achieved. Construction started July 2003	N/A
2004	Complete construction	On target for completion July'04	N/A
2005			
2006			

1C South Bradford Integrated Transport Improvements - Manchester Road/Mayo Avenue Improvement

YEAR	ANTICIPATED PROGRESS	ACTUAL PROGRESS DELIVERY	REASON FOR DELAY/ADVANCE
2001	Progress design and statutory procedures.	Achieved	N/A
2002	Complete design, statutory procedures and award contract.	Achieved	N/A
2003	Construction	Works completed	N/A
2004			
2005			
2006			



ANNEX D PROGRESS ON MAJOR SCHEMES - ADDITIONAL INFORMATION CITY OF BRADFORD SCHEMES

2 Bradford City Centre Integrated Transport Scheme			
YEAR	ANTICIPATED PROGRESS	ACTUAL PROGRESS DELIVERY	REASON FOR DELAY/ADVANCE
2003	Orders placed with statutory undertakers.	Completed	N/A
2004	Start of demolition works, statutory undertakers works, and highway works.	On schedule	N/A
2005			
2006			
2007	End of main works.		



ANNEX D PROGRESS ON MAJOR SCHEMES - ADDITIONAL INFORMATION

LEEDS CITY COUNCIL SCHEMES

1 Leeds Inner Ring Road Stage 7

YEAR	ANTICIPATED PROGRESS	ACTUAL PROGRESS DELIVERY	REASON FOR DELAY/ADVANCE
2001-02	Dec 00 Scheme accepted, with PFI Procurement route.	Preparation of Outline Business Case (OBC).	
2002-03	Approval of Project Review Group (PRG) expected Spring 2003.	OBC completed and submitted. Approval awaited.	Awaiting approval.
2003-04	June 2003 DfT advised that PFI not appropriate and invited the submission of a conventional procurement bid.	Conventional funding bid submitted. 2004/05 Settlement confirmed that conventional funding was appropriate and that financial support up to a maximum of £50.538 would be provided to complete the scheme.	Awaiting Settlement letter.
2004-05	Start the design process. Establish the procurement route.	Corporate Project Board established. Procurement workshop held May 2004. Scheme development and design in progress.	
2005-06	Start of construction Autumn 2005.		
2006-07	Construction stage - completion Autumn 2005.		

2 East Leeds Link

YEAR	ANTICIPATED PROGRESS	ACTUAL PROGRESS DELIVERY	REASON FOR DELAY/ADVANCE
2001-02	Dec 00 scheme accepted. Total contribution £9.5m towards the scheme. In 2001/02 £4.5m allocated.	Commenced detailed design and initiated negotiations with Yorkshire Forward and 3 private sector landowners over funding contributions. All Statutory procedures complete Some advance works undertaken inc. SU's.	
2002-03	In 2002/03 £4.5m allocated. Earliest start on site Jan 2003 subject to completion of funding package and resolution of issues with the Government Office.	Further advance works undertaken. Ongoing discussions with Yorkshire Forward and the private sector. Discussions with Government Office over M1 interface issues. Scheme Design and Contract Documents prepared.	Outstanding funding and interface issues.
2003-04	Finalise the funding agreement and interface issues, invite tenders and start construction.	Further advance works to the project. Ongoing negotiations concerning the Draft funding agreement. Ongoing discussions with the Highways Agency to resolve issues on the impact of the Aire Valley development on the M1. LCC seeking additional Government financial support for the scheme.	Outstanding funding and interface issues.
2004-05	Invite tenders, let contract and commence construction Spring 2005.	Discussions ongoing with HA regarding Motorway capacity issues.	Invitation to tender awaiting resolution of M1 capacity issues & funding agreement.
2005-06	Construction phase.		
2006-07	Construction phase - Complete Spring 2007.		



ANNEX D PROGRESS ON MAJOR SCHEMES - ADDITIONAL INFORMATION LEEDS CITY COUNCIL SCHEMES

3 A65 Quality Bus Corridor			
YEAR	ANTICIPATED PROGRESS	ACTUAL PROGRESS DELIVERY	REASON FOR DELAY/ADVANCE
2001-02		July 2001 - Revised Annex E for scheme submitted to Department for Transport. December 2001 Provisional Approval granted for scheme.	
2002-03	Detailed design of the scheme to progress.	Preparatory work commenced for the scheme.	Issues raised through further consultation and emerging future changes to likely development along the corridor resulted in a need for design review of aspects of the scheme.
2003-04	Anticipated publication of Orders.	Design review of the scheme completed in August 2003 and revised scheme appraisal report submitted to DfT in September 2003.	Ditto above Preparatory work for separately funded A65 Abbey Road element of the scheme continuing.
2004-05	Anticipated Public Inquiry in 2nd quarter.	April 2004, detailed response received from DfT requesting Revised Annex E submission. Currently in preparation for submission early July 2004.	Detailed design of Abbey Road section underway.
2005-06	Inspectors report. Confirmation of Orders and DfT Full Scheme approval. Contract preparation 3rd quarter Start of construction 1st quarter		Anticipated start of works on the Abbey Road section with funding from LTP Integrated Transport budget.
2006-07	Anticipated revised start of construction 3rd quarter assuming modified scheme approval.		
2007/08			



ANNEX D PROGRESS ON MAJOR SCHEMES - ADDITIONAL INFORMATION

CITY OF WAKEFIELD SCHEMES

1 Glasshoughton Coalfields Link Road

YEAR	ANTICIPATED PROGRESS	ACTUAL PROGRESS DELIVERY	REASON FOR DELAY/ADVANCE
2001	Applied for planning approval. Environmental appraisal and scheme assessment to be completed. CPO orders and side road orders to be completed.	Received planning approval. EA and scheme assessment complete. CPO issues not complete	Needed to secure developer contributions before project could be progressed.
2002	CPO and side road orders to be prepared.	Not completed	Needed to secure developer contributions before project could be progressed.
2003	Seek planning approval for route amendment. Draft CPO and side road orders to be sent to Government.	Received planning approval February 2003. Orders sent.	Needed to secure developer contributions before project could be progressed.
2004	Compulsory Purchase and Side Road Orders are to be sealed in July 2004. Section 106 agreements with developers to be signed to secure funding.		
2005	Scheme expected to start on site in June 05.		
2006	Scheme expected to be completed June 2006.		

2 Hemsworth - A1 Link Road

YEAR	ANTICIPATED PROGRESS	ACTUAL PROGRESS DELIVERY	REASON FOR DELAY/ADVANCE
2001	Design and appraisal. Public consultation exercise planned for late 2001.	Project team established. In depth analysis of route presented in annex E begun.	Need to undertake more extensive public consultation than originally envisaged.
2002	Planning application to be submitted during year. Survey work, scheme design and environmental assessment. Rural Transport Partnership to be established as part of a package of complementary measures.	Public consultation exercise completed. On going. Successfully established.	Extensive public consultation has led to route alignment changes to avoid objections later in process.
2003	Detailed design work to be finalised. Traffic modelling work for finalised scheme. Further public consultation work on revised proposals.	Work continued but not completed. LMVR completed. Planning application and environmental statement submitted in August 2003. Public exhibitions held in September 2003.	Increased costs emerged during detailed design of structures. Further consultation needed to get approval for amended route.
2004	Detailed design work to be completed. Updated annex E to be submitted in July 2004. Environmental statement to be submitted. Negotiations with Highways Agency about Barnsdale Bar junction. Planning approval expected July 04	On course for completion. On course for submission of annex E and in July. Revisions to planning application and environmental statement made in early 2004. Planning application presented to Planning Board 2nd July 2004	Delays in reaching agreement about impacts and mitigation measures at Barnsdale Bar junction.
2005	Scheme expected to start construction on site in June 2005		
2006	Completion on site not expected until June 2007.		



ANNEX D PROGRESS ON MAJOR SCHEMES - ADDITIONAL INFORMATION

METRO SCHEMES

1 Leeds Supertram			
YEAR	ANTICIPATED PROGRESS	ACTUAL PROGRESS DELIVERY	REASON FOR DELAY/ADVANCE
2001	Confirmation of TWA Orders Confirmation of Government Funding for the Scheme Tender for and Appointment of Promoters Advisors (Transport Advisors, Project Managers, Technical, Legal etc) Appointment of Project Director Selection of Promoters internal team Relocate Project Team	TWA Orders granted March 2001 March 2001 formal confirmation of funding Promoters Advisors Appointed (over several months) Project Director Appointed September 2001 Promoters internal Team appointed September/November 2001 Project Team Relocated September 2001	
2002	Utilities C3 Orders to be placed by January 2002 Utilities C3 costs March 2003 Invitation to tender documents out by April 2002 Clarification Questions & Answers Bids to be returned by October 2002 Evaluation & Negotiation to be completed on bids by January 2003 Utilities interim C4 orders for April 2002 Utilities interim C4 costs to be delivered by September 2002 Land Acquisition Programme commencing August 2002 - Private Agreements - GVD 1 (GVD's 2, 3 & 4 to follow over next several months)	Utilities C3 Orders placed January 2002 Utilities C3 costs received March 2003 Invitation to tender documents sent out April 2002 Clarification & Answers period completed to programme Bids received in October 2002 Utilities interim C4 orders placed in January 2002 with costs received in December 2002 Private Agreements on Land achieved to programme. GVD 1 implemented December 2003	Utilities interim C4 costs delayed due to finalisation of and agreement of scope & detail
2003	Full Position on bids received to be presented to DfT by March 2003 BAFO period scheduled for 3 months after bids received (January 2003) Negotiations scheduled for 3 months (April 2003) Financial Close June 2003 Advanced Works Order for Hunslet Road diversions (February 2003) - safe guard planning powers on South Leeds Line 1 Land Acquisition Programme - GVD 2 scheduled for completion September 2003 - LCC land acquisition tranche 1 scheduled for completion March 2003. Tranche 2 scheduled for completion 2003 - GVD 3 scheduled for completion February 2004 Construction period scheduled to commence end of 2003	Evaluations completed with bidders January 2003 Full position on Scheme presented to DfT March 2003 Land acquired via GVD 1, February 2003 Land acquired via GVD 2, September 2003 LCC tranche 1 completed March 2003 LCC tranche 2 now on hold GVD 3 now on hold.	
2004	Meetings with DfT January / February 2004 - discuss methods of taking Scheme forward Development of Annex E submission (tram option & low cost alternatives) for DfT - completed by September 2004	Advanced Works Programme completed to programme February 2004	Project construction/operation period on hold
2005			
2006			



ANNEX D PROGRESS ON MAJOR SCHEMES - ADDITIONAL INFORMATION

METRO SCHEMES

2 Yorcard

YEAR	ANTICIPATED PROGRESS	ACTUAL PROGRESS DELIVERY	REASON FOR DELAY/ADVANCE
2001			
2002			
2003		Annex E Submission - July 2003. Conditional S56 Grant approval received in December 2003 Negotiations with two short-listed bidders September 2003 short-list reduced to one bidder	
2004	Implementation of scheme to commence in early 2004	Ongoing negotiations with short-listed bidder All conditions of S56 Grant Award met in March 2004. Although further issue of State Aid raised which has now been resolved	
2005	Cards entering service in 2005	Intended that smartcards will enter service towards end of 2005	
2006		Full roll out of smartcards	

3 Yellow Bus

YEAR	ANTICIPATED PROGRESS	ACTUAL PROGRESS DELIVERY	REASON FOR DELAY/ADVANCE
2001			
2002			
2003	Submit bid for funding	Completed and scheme approved	
2004	Establish Project Team	Project Manager post implemented immediately - Remainder of team largely in place by end of first quarter.	Difficulty in finding appropriately qualified and skilled scheduling officer for the team. Post being re-advertised. Not expected to impact on scheme roll out.
	Develop detailed plans for first tranche of school clusters	Completed with support from all schools approached	
	Purchase buses - the vehicles	EU procurement procedures commenced Autumn 2003. Bids received and evaluated. Order to be confirmed shortly	Difficult task. Options were more limited than anticipated within the estimated costs approved. The delays in contract award are not expected to impact on scheme delivery.
	Purchase buses - legal considerations	Counsel opinions now confirm two possible options: <ul style="list-style-type: none"> • Section 56 Grant to operator • Purchase through Leeds City Council 	Delays in progressing the regulatory reform measures to allow PTEs to own and loan vehicles has necessitated the identification of appropriate alternative purchase options. A final decision on the approach to be adopted together with DfT approval is still outstanding but these are not expected to impact on scheme delivery.
	Development of second tranche of school clusters	Work ongoing and on target	
	Implementation of call centre	Work ongoing and on target	
	Identification of first tranche operators	Work ongoing and on target	
	Implementation of first clusters	Work ongoing and on target	
2005	Continued roll out of first tranche of buses	Work ongoing and on target	Potential problems in securing the agreement of schools to vary the timing of their school day which will be required to achieve a financially neutral scheme with appropriate project outcomes re mode change etc.
	Finalisation of second tranche of school clusters	Work planned	
2006	Continued roll out of second tranche of buses	Work planned	Potential problems in securing the agreement of schools to vary the timing of their school day which will be required to achieve a financially neutral scheme with appropriate project outcomes re mode change etc.
	Finalisation of third tranche of school clusters	Work planned	