
Report to: Transport Committee

Date: 6 July 2018

Subject: **Developing the next Integrated Transport Block Programme for the 3 year period 2019-22**

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Is this a key decision?	<input type="checkbox"/> Yes <input checked="" type="checkbox"/> No
Is the decision eligible for call-in by Scrutiny?	<input checked="" type="checkbox"/> Yes <input type="checkbox"/> No
Does the report contain confidential or exempt information or appendices?	<input type="checkbox"/> Yes <input checked="" type="checkbox"/> No
If relevant, state paragraph number of Schedule 12A, Local Government Act 1972, Part 1:	

1 Purpose of this report

- 1.1 To seek endorsement of proposed principles, approach and timetable for the development of detailed programmes for years three to five (2019-2022) of the Integrated Transport block-funded programme, as part of the overall West Yorkshire Transport Strategy Implementation Plan 2017-2022.

2 Information

Background

- 2.1 The West Yorkshire Combined Authority adopted the West Yorkshire Transport Strategy 2040 in August 2017. The Transport Strategy is a single plan with multiple funding streams, including Local Transport Plan Integrated Transport (IT) and Highway Maintenance (HM) block grant allocations provided by the Department for Transport (DfT), plus the West Yorkshire-plus Transport Fund (which uses Local Growth Funds), and any other grant or aligned partner funding that becomes available.
- 2.2 The Transport Strategy will be delivered through a series of five year Implementation Plans (IP) that contain specific programmes and projects. The first of these five year IP covers the period 2017-2022.

- 2.3 The Integrated Transport (IT) block element is granted by government to local transport authorities to provide funding for the delivery of smaller scale improvements to transport networks and facilities, to be spent at local discretion. IT block funding is relatively small (at approximately £13.1m per annum for West Yorkshire) compared to Local Growth Fund and other grants, but it provides a very useful element of flexibility and responsiveness to local needs in delivering the Transport Strategy.
- 2.4 The Transport Committee oversees delivery of the IT block funding. The approval of individual schemes delivered by the Combined Authority as part of the IT block programme has been sought from Transport Committee under the current delegation in place for schemes up to £3 million. In future, commencing with the financial year 2019-20, schemes delivered by partner Councils will also be progressed through the Combined Authority's Assurance Framework.
- 2.5 The Combined Authority meeting of 6 April 2017 approved a West Yorkshire Integrated Transport block-funded programme for the five year period 2017-2022, following earlier endorsement of a draft programme by Transport Committee at its meeting on 24 February 2017. The approved IT block programme included:
- A detailed year one (2017-18) and year two (2018-19) programme of schemes to be delivered by the Combined Authority and partner Councils - with schemes identified within seven programme areas that matched the six core themes of the Transport Strategy, plus an allocation to management and monitoring of the programme. Appendix 1 shows the split of funding between these programme areas for the first two years combined;
 - Indicative allocations for year three (2019-20), four (2020-21) and five (2021-22) - with a requirement for a mid-term review to consider delivery within the first two years of the programme and any changes to circumstances and priorities.
- 2.6 To enable a draft programme to be submitted for approval by the Combined Authority to enable delivery to commence in the 2019-20 financial year, it is now proposed to commence a mid-term review and development of the detailed programme for the period 2019-22.
- 2.7 The expected scale of IT block funding for the three year period 2019-22 is a total of £39.3 million.

Principles to guide development the IT block programme for years 3-5

- 2.8 Officers from the Combined Authority and partner Councils have developed the following principles by which it is proposed to guide the development of the IT block programme for years three, four and five (2019–22):
- The current programme structure and balance of funding should be reviewed given input received to-date and the potential to create greater simplicity and flexibility within the programme;

- Guidance will be sought from elected members throughout the process of programme development, to maximise the responsiveness of the programme to local needs;
- The programme should be framed by the adopted and emerging policy development across the Combined Authority and partner Councils, including particularly:
 - The West Yorkshire Transport Strategy 2040 adopted in 2017, including the 6 core themes and 67 policies;
 - The full set of Transport Strategy indicators and targets adopted by the Combined Authority in May 2018 to provide the Performance Management Framework for the Transport Strategy - These include modal targets to grow the use of sustainable transport (- walking, cycling, bus, train) and to reduce the number of trips made by private car, in addition to improving road safety, customer satisfaction with public transport services and the condition of transport infrastructure, and access to opportunity;
 - The strategic policy framework currently being developed as part of the Local Industrial Investment Strategy.
- Maintain a focus on improving the performance and quality of bus and rail services and facilities, including technological improvements, as set out in the 'One System Public Transport' and 'Smart Choices' themes of the Transport Strategy - but to recognise that delivery of these core themes will be funded in larger part by industry partners or from other programmes such as the West Yorkshire-plus Transport Fund and the Leeds Public Transport Investment Programme (which is the subject of a separate Item 11 report to this Committee) and potentially a successful Transforming Cities Fund bid (which is in development and has been previously reported to Transport Committee);
- The remainder of the IT block programme to be simplified around a focus for the next three years on two key areas of delivery:
 - **Asset renewal** - Improving the 'Road Network' and 'Asset Management and Resilience' are core themes of the Transport Strategy, and "getting the asset right" for all road users was identified as a priority by a Transport Committee workshop held in December 2017. The focus would be on ensuring that current highways and transport assets are in good condition and achieve standards that provide high levels of satisfaction and safety for users. Investment from the IT block would be supplementary to the circa. £25m per annum spend from the Highway Maintenance block (which is targeted to roads, streetlights and bridges/structures) and might include e.g. the renewal of traffic signals and other traffic management equipment, improvements to bus shelters and stations and the repair of cycle and walking routes;
 - **Healthy Streets** - This is suggested as a potential umbrella approach to focus and coordinate the delivery of community and sustainable/active travel initiatives identified in the 'Inclusive Growth, Environment, Health and Well-being' and 'Places' core themes of the

Transport Strategy. The focus would be on creating healthy and safer streets, which work well for all people and help them live active, healthy lives, and might include e.g. the delivery of local traffic management and neighbourhood improvements, road safety initiatives and play-streets, new walking and cycling schemes and initiatives to tackle air quality.

Proposed timetable for developing the IT block programme for years 3-5

2.9 The following approach and timetable is proposed for developing the three-year programme:

Agree programme shape

- Review current programme in July 2018, in respect of:
 - Current five year IP programme structure and indicative allocations against programme areas to consider fit with emerging priorities since approval of the programme in April 2017, through liaison with officers from the partner Councils;
 - Performance on delivery to-date of the agreed programme, including spend performance against forecast, outputs delivered, emerging delivery risks and resource availability.
- Initial elected members' workshop with Transport Committee members and partner Council Portfolio Holders to be held (- date to be confirmed for late July / early August) to provide a steer on programme shape, priorities and potential schemes;

Detailed programme development

- Identification of schemes for inclusion in the programme to take place between August 2018 and October 2018, through liaison with officers from the partner Councils;
- A draft of the emerging programme to be reported to the meeting of the Transport Committee on 9 November 2018, to enable further input from elected members, together with proposals for management of the programme and proportionate application of the Combined Authority's Assurance Framework;

Formal approval of programme by partners

- Transport Committee endorsement of a final draft programme at its meeting in January or March 2019;
- Combined Authority approval of a final programme at its meeting in February or April 2019;
- Approval by individual partner Councils - expected between January and April 2019;
- Approval of expenditure for individual schemes or programmes to follow in line with an agreed approach to the Combined Authority's Assurance Framework.

3 Financial Implications

3.1 There are no financial implications directly arising from this report.

4 Legal Implications

4.1 There are no legal implications directly arising from this report.

5 Staffing Implications

5.1 There are no staffing implications directly arising from this report.

6 External Consultees

6.1 Officers of the West Yorkshire partner Councils have been involved in developing the principles, approach and timetable for development of the LTP IT block funded programme for the years three to five (2019-2022) of the Transport Strategy Implementation Plan, and provided input to this report. The partner Councils will continue to be involved in the process of detailed programme and scheme development identified in paragraph 2.9.

7 Recommendations

7.1 That Transport Committee endorse the proposed principles, set out in paragraph 2.8, for development of detailed programmes for years three, four and five (2019 to 2022) of the LTP Integrated Transport block-funded programme;

7.2 That Transport Committee endorse the proposed approach and timetable, set out in paragraph 2.9, for development of the detailed programmes for years three, four and five (2019 to 2022) of the LTP Integrated Transport block-funded programme.

8 Background Documents

Report to the West Yorkshire Combined Authority Transport Committee, 24 February 2017, Item 9 “Transport Strategy Implementation Plan 3 – LTP Integrated Transport block programme”

Report to the West Yorkshire Combined Authority, 6 April 2017, Item 14 “Integrated Transport Block Programme”

9 Appendices

Appendix 1: Allocation of funding between programme areas for the first two years of the Integrated Transport block-funded programme (2017-19).