## LOCAL SUSTAINABLE TRANSPORT FUND

## LARGE PROJECT INITIAL PROPOSAL

# "GETTING TRANSPORT TO WORK"

## SUBMITTED BY METRO ON BEHALF OF THE WEST YORKSHIRE LOCAL TRANSPORT PLAN PARTNERSHIP

**6 June 2011**







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# 1 Large Project Initial Proposal Application Form

# Local Sustainable Transport Fund - Application Form

## Applicant Information

**Local transport authority name(s)*:** Metro (West Yorkshire PTE) on behalf of the West Yorkshire Local Transport Plan Partnership (Metro, and the District Councils of Bradford, Calderdale, Kirklees, Leeds and Wakefield)
**Senior Responsible Owner name and position:**
David Hoggarth, Director of Development, Metro
**Bid Manager Name and position:**
Paul Roberts, Planning Manager, Metro
**Email address:**
paul.roberts@wypte.gov.uk
**Telephone:**
0113 251 7255
**Postal address:**
Wellington House
40-50 Wellington Street
LEEDS
West Yorkshire
LS1 2DE
**Website address for published bid:** www.wyltp.com

## SECTION A - Project description and funding profile

### A1. Project name:

**"Getting transport to work"**
An initiative to enable the sustainable growth of employment in West Yorkshire and reduce carbon emissions.

### A2. Headline description:

This proposal will support economic growth and achieve reductions in carbon emissions by delivering a West Yorkshire-wide package that will promote and encourage existing employees and job seekers to use low carbon modes for travel to work. This will be complemented by targeted investment in a behaviour change programme, cycle and walking routes, town centre pedestrian improvements, new public transport products, bus park-and-ride, cycle/rail interchange enhancements and network management improvements. This overall approach will reduce congestion, connect people with jobs and facilitate them to make sustainable travel choices. It will focus on the main urban areas of West Yorkshire where 41% of employment and the largest destinations (retail, tertiary education, hospitals) are located. This focus will facilitate a step change in the availability and awareness of sustainable modes and provide a high level of value for money.

**A3. Geographical area:**

The proposal covers access to the major employment centres in **West Yorkshire.** These are the urban centres of Leeds, Bradford, Wakefield, Huddersfield, Halifax and Dewsbury. Between them they contain (as a % of the West Yorkshire total):

- 3% of the land area
- 41% of employment

and include

- 61% of all non-car owning households
- 52% of the most deprived areas
- 30% of unemployment
- 20% of the population

in addition they

- Contain most major retail centres, universities, hospitals and colleges
- Are the focus for the most acute traffic congestion

and account for

- 16% of fatal road casualties
- 20% of serious road casualties
- 18% of $CO_2$, 18% of PM10 and 14% of NOX traffic related emissions

**A4. Type of bid (please tick relevant box):**

Large project initial proposals ✓

**A5. Total package cost (£m): £45.076 million**

**A6. Total DfT funding contribution sought (£m): £30.885 million**

**A7. Spend profile:**

| £K | 2011-12 | 2012-13 | 2013-14 | 2014-15 | Total |
|---|---|---|---|---|---|
| **Revenue funding sought** | | 5,707 | 5,720 | 7,497 | 18,924 |
| **Capital funding sought** | | 3,558 | 3,548 | 4,855 | 11,961 |
| **Local contribution** | | 6,118 | 4,325 | 3,748 | 14,191 |
| **Total** | | 15,383 | 13,593 | 16,100 | 45,076 |

The above costs **do not** include the costs of schemes proposed in the previously submitted '**Component Bid**'. However those schemes are a fundamental part of the overall rationale for this 'large proposal' and are included within the package justification and the appraisal described in this document.

## A8. Local contribution

| Source | Nature | Value (£) over 3 years | Comments |
|---|---|---|---|
| West Yorkshire LTP and Partners staff contributions | Capital and revenue contributions | 7,471,000 | Co-ordinated and supportive project delivery |
| West Yorkshire Travel Plan Network (WYTPN) | Staff resources among employers | 2,700,000 | 150 employers providing 0.2 fte support at £6,000 per annum each |
| Job Centre Plus | Staff resources | 50,000 | For delivering travel advice and ticketing to job seekers |
| CTC | Staff resources | 100,000 | For delivering cycle training |
| Car Plus | Staff resources | 30,000 | To roll out car clubs |
| Metro | Metro Card administration | 315,000 | Processing additional demands for Metro Cards |
| Metro | Project management support | 500,000 | To provide appropriate levels of corporate support (legal, finance, HR etc.) |
| Bus operators | First Group | 530,000 | To fund park and ride services |
| West Yorkshire Congestion Performance Fund | Parallel activities to reduce congestion and achieve modal shift | 1,000,000 | Activities for behaviour changes aimed at schools |
| U-Travel scheme | Co-funding already allocated | 635,000 | Cycle lease and hire scheme |
| Plugged in Yorkshire | Co-funding from parallel bid | 860,000 | Subject to successful ERDF bid |
| **TOTAL** | | **£14,191,000** | |

## A9. Partnership bodies

| Body | Role and responsibility |
|---|---|
| Job Centre Plus | Delivering travel advice and ticketing incentives to job seekers |
| Sustrans | Cycle route design, construction and maintenance services plus cycle training |
| CTC | Potential partner for delivering coordinated and targeted cycle training and promotions |
| WY TICCO ( a joint Metro and transport operator ticketing company) | Enabling discounted public transport products to be provided, new products to be implemented and other promotional discounts to be offered |
| Energy Savings Trust | Delivering Smarter Driving Packages to employers and their workforces |
| First Group | Funding the vehicles required for Park and Ride services and delivering a park and ride service |
| WYTPN members | Delivering mode change among employers |
| Car Plus | Delivery of expanded car share schemes |

| | |
|---|---|
| Town Centre Management Teams | Delivery, coordination and promotion of schemes |
| Local community and neighbourhood organisations and services | Involvement in development and delivery of project elements |
| Leeds University Institute of Transport Studies (ITS) | Technical Advice, and Monitoring and Evaluation support |

## SECTION B – The local challenge

### B1. The local context

**Introduction**

The last 10 years have seen substantial jobs growth in **West Yorkshire**, and there are now around 950,000 people employed in the county, a net growth of around 60,000 since 1998. At the same time there has been a shift in the nature of these jobs as traditional Yorkshire industries (manufacturing, mining and textiles) have continued to contract and other sectors (finance, services, public sector, construction and retail) have grown. This is illustrated by the graphs for each of West Yorkshire's five Districts in **Figure 1**.

The spatial impact of these changes has been a 'densification' of employment in and around the various urban centres of West Yorkshire (cities and towns such as Leeds, Bradford, Wakefield, Huddersfield, Dewsbury and Halifax). This growth has largely been accommodated through increases in car borne commuting over longer commuting distances. There has also been a growth in rail commuting in Leeds. While this has enabled new employment to be filled by a work force recruited from an expanding geographical area, overall this trend has contributed to increasing congestion and carbon emissions.

The recent 'Transport for Leeds' research (co-funded by the DfT's Transport Innovation Fund) and analysis to support the Local Transport Plan, concluded that without intervention future employment growth in West Yorkshire would be constrained by rising congestion because labour pool catchments would contract making recruitment for employers more difficult as travel to work became more expensive and took longer.

This project will help to ensure that the potential for growth in employment is not unduly constrained by congestion, and that the growth in commuting associated with more jobs can be achieved more sustainably, without a growth in carbon emissions and other undesirable impacts. This will be achieved by reducing the proportions of people commuting by car, and enabling more use of public transport, cycling and walking. It will also support employment growth by reducing congestion leading to increased productivity of businesses and help reduce the carbon outputs from business traffic.

The interventions being proposed will be geographically focused where they will have the most impact and where the parallel benefits of increased sustainable capacity will have wider benefits for purposes other than just for commuting.

**The Target Geography**

**Figure 2** (in the appendix) defines the six clusters that lie at the heart of this bid:

- Leeds
- Bradford
- Wakefield
- Huddersfield
- Dewsbury
- Halifax

**Table 1** (in the appendix) shows that between them, these six clusters contain 41% of all West Yorkshire employment in just 3% of its land area. **Table 2** shows they also contain all the main retail centres, most hospitals, all four universities, most of the tertiary colleges and a high number of other cultural and sporting destinations.

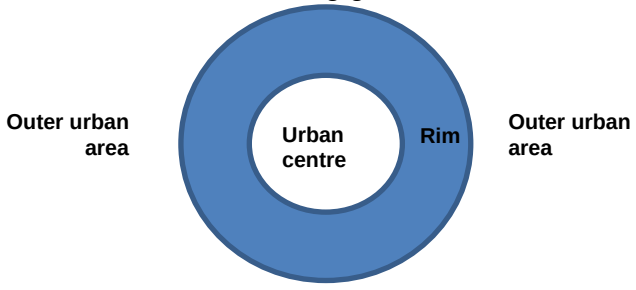
The reason for this bid having a spatial focus is that these areas:

- Have the potential for most growth
- Contain the most productive jobs
- Are at the centre of transport networks
- Are the locations with the most acute transport related problems
- Contain the most significant other major non-work trip attracters
- Are the focus of trips with the greatest potential for a shift to sustainable modes
- Will allow a focused delivery of resources through an affordable package

Despite the recent recession opportunities for growth in employment are strong. Yorkshire Forward econometric models project growth in the new industries notably the finance, services, construction and retail sectors. Cities like Leeds and Wakefield are seeing new businesses expanding, and post-recession growth is now taking place. Currently Job Centre Plus is recruiting to around 2,000 jobs per month in West Yorkshire, and the private recruitment sector is dealing with around twice that number.

Changing distributions of housing land will also affect future demand for travel into these central clusters. Recent policy on housing growth in West Yorkshire has focused on in-fill within the urban areas and on allowing development at the edge of the urban areas or in and around the many smaller towns and villages across the county, which are accessible to the centres by public transport. As new housing develops in these areas, it is important that the commuter travel they generate can make sustainable travel choices.

The six clusters have a common spatial geography. They have a dense urban core, surrounded by an area (the 'rim') of lower density mixed land use. They are not consistently circular, but have the following generic form:




The centres generally have a diameter of between 1 and 2 km. The 'rims' typically extend out beyond the edge of the centres by between 2km and 4km.

The ‘centres’ contain significant levels of employment, retail centres and the main transport gateways (rail and bus stations). Employment in the centres is typified by offices, retail and small services areas. These areas are the least reliant on road access. The ‘rims’ are typified by further employment including hospitals, universities and colleges, as well as high density inner-city residential areas. They also contain other industries and services. Overall they have a higher reliance on road access for service vehicles, deliveries and distributing goods. In recent years it has been the ‘rims’ that have been the focus of much employment generating development, a trend that is expected to continue in the near and medium term. The ‘outer’ areas contain lower density residential areas, smaller local centres, out of town retail centres and local employment areas.

The six clusters have many common economic and social issues, which are illustrated in **Figures 3 to 7**.

**Figure 3** illustrates that employment is distinctly focused in and around the six targeted urban clusters. It shows the current distribution of employment in West Yorkshire and illustrates the dominance of discrete cities and towns in providing high levels of employment within dense clusters. These clusters sit at the centre of rail, bus and road networks and the growth in their employment has been fed by an expanding work force which has been able to commute to work accommodated by transport improvements and additional capacity in some parts of the road and rail networks.

**Figure 4** shows that these ‘rim’ areas also contain over half of the most deprived areas of West Yorkshire (exemplified by the IMD ‘Income’ ranking). The inner-city areas around these clusters of employment are typified by higher than average levels of deprivation, unemployment and poor health. Physical inactivity is directly linked to the continuing rise in obesity, heart disease, strokes and Type 2 diabetes. Physical activity levels in Yorkshire and the Humber are amongst the lowest in England, with only 28% of our region’s adults taking enough physical activity to benefit their health. The six clusters also have populations with high levels of poor health, and are also adversely affected by poor air quality, potentially leading to the aggravation of asthma, chronic bronchitis, chronic obstructive pulmonary disease and lung cancer.

The six clusters contain 52% of West Yorkshire’s areas in the national top 10% of deprivation. They also account for 61% of all non-car owning households. An exception is that the most deprived areas of Wakefield are located to the east and south east of the city in the ex-mining communities known as the Five Towns, which would benefit from proposals in this bid.

**Figure 5** illustrates that the highest distributions of unemployment are also focused within the ‘rim’ areas. It is precisely within these clusters and in specific peripheral areas that the recent rise in unemployment is most apparent. The figure shows that the focus of unemployment is adjacent to the main employment clusters. Claimant rates of 15% occur widely in the rim areas around the urban centres. Some specific outliers occur specifically in the wedge to the east and south east of Wakefield in the Five Towns area, where local unemployment levels are notably high. This is an area of low travel horizons, mainly due to an historical reliance on very local employment in mining and the chemical industry. The average unemployment rate in the clusters is 7.1% (compared to 5.1% in West Yorkshire) and they contain 30% of all unemployment in the county. **Figure 1** illustrates the sharp increase in the numbers of unemployed people claiming a job seekers allowance, rising from between 2-3% in 2008 to nearly 5% in 2011.

**Figure 6** shows that job vacancies (as advertised by Job Centre Plus) are generally focused within the 'centres' and the 'rims'. Recruitment through private agencies is also focused in these areas.

**Figure 7** shows the distribution of population across West Yorkshire which is also focused within and around the targeted clusters. There are significant levels of population beyond the clusters, such as in the Wakefield east wedge and many other suburban towns and villages across West Yorkshire. The six clusters contain 20% of West Yorkshire's population. Simple isochrone analysis shows that these centres could be highly accessible by sustainable modes. **Table 3** shows for example, that 36% of all West Yorkshire population can access the centre of these areas by either a 10 minute bus ride or a 15 minute cycle ride. Similarly 54% of all employment opportunities in West Yorkshire lie within these isochrone bands. A 20 minute walk would include a catchment of 12% of West Yorkshire's population, and 34% of all employment. These illustrative catchments would expand beyond the defined clusters.

Modelling for the LTP and the Transport for Leeds project has shown that the growth of employment in these clusters will be constrained if as anticipated congestion leads to the effective density of the available labour force pool contracting. However, congestion can be alleviated (and other desirable objectives achieved) if the choice of commuting mode can be rebalanced from car to more sustainable modes. This will support an increase in the accessible labour market which will benefit the productivity of new and existing employers, and connect more people with more job opportunities, sustainably, using low carbon modes.

**The Six Clusters**

There are some specific economic issues specific to each of the identified clusters which are relevant to this bid, and the interventions that are being proposed.

**Leeds** is the driver of the economy for West Yorkshire and the Leeds City Region. The city is forecast to experience strong jobs growth in retail, financial/banking and other services, which is now beginning to happen. Supporting this growth will have to be based around a greater use of non-car modes, if it is to be sustainable.

**Bradford** city centre and its 'rim' are the focus of employment in the Bradford District there are some specific acute local economic and social issues. The retail offer is poor and the centre has suffered from a delay in the development of a major new retail centre. Footfall in the city has fallen by 29% since 1999, while population in the inner-city 'rim' has grown. The population within this area has particularly high levels of deprivation and poor health and suffer from the impact of traffic on community activity and well-being.

**Wakefield** is now experiencing economic growth particularly with recent investment in a new retail centre and office park in the west side of the city centre. High unemployment is a feature of the east and south east of the District. This area (the Five Towns) contains ex-mining and industrial areas, and its population has low travel horizons. While future housing growth is planned in these areas, it is important to connect jobs in the central cluster, with populations in the Five Towns. Hence in Wakefield there is a twin approach based on providing (and encouraging) sustainable access to the public transport network from the Five Towns and the south east of the District (as defined in **Figure 2**), and improving access and connectivity for sustainable modes within the centre and rim of Wakefield city.

**Huddersfield** has a strong retail centre and a strong educational and emerging office market which puts the town in a favourable position to exploit future growth. Local planning strategies predict significant housing growth in the Huddersfield wards (its 'rim'). They also prioritise local job creation for a growing population to reduce local unemployment and deprivation particularly among young people and ethnic minority groups.

**Dewsbury** has a town centre that is in need of regeneration with declining footfalls and rising vacancy rates (these have increased by 25% over the last year alone). The centre is surrounded by a 'rim' with a growing population and some specific health and deprivation issues. Dewsbury residents have the worst health in Kirklees, for example 30% of Dewsbury residents are classed as obese (well above the national average of 24%) Dewsbury is also a priority for housing growth with allocations for significant housing growth in the southern area over the next few years.

**Halifax** is the primary employment area in Calderdale and employment is dominated by Finance (34%) and Public Sector, Education and Health (24%). The town centre has remained buoyant with a significant employment centres and a new retail development is under construction. Local economic assessments show that transport infrastructure improvements would bring significant economic benefits but that constraints due to topography and funding require a focus on sustainable travel.

## B2. Evidence

The six targeted areas in this proposal contain a disproportionate amount of West Yorkshire's traffic-related problems, and because these problems are concentrated in a small area the solutions being proposed will have a more pronounced impact and benefit on a wide range of objectives. The targeted areas have similar generic characteristics which have led to common traffic issues, and also offer a potential to maximise the positive impacts of the improvements being proposed.

Evidence from the DfT's 'Sustainable Towns Pilot Demonstration' projects has illustrated that successes can be delivered through a focused and co-ordinated package of measures encompassing behaviour change, low cost infrastructure and ticketing. This proposal seeks to build on that experience and apply it in a Metropolitan context.

The six identified areas are all at the centre of respective regional and local transport public transport networks. They are all at the hubs of radial road networks serving local, regional and national access. These radial routes also form the basis of the bus network, which works on a radial hub and spoke basis. Within the 'rim' these radial routes pass through inner-city communities and carry high volumes of traffic through well-established small urban centres of shopping and other local services, where there is a high level of pedestrian activity, for trips to school, shops, bus stops and local services.

The targeted clusters are also the focus of the worst congestion in West Yorkshire because they contain the most significant trip attractors. **Figure 8** illustrates the distribution of congestion (as illustrated by traffic speeds) which corresponds with the six targeted areas at the centre of this bid. For example, average peak hour speeds in the centre of Leeds have now fallen below 10mph. As employment levels have grown peak traffic periods now start well before 7.00 am and continue until after 9.00

am. In the evening peak traffic levels are now common between 3.30 pm until after 7.00 pm. Further increases in car commuting will add to congestion and increase its environmental and economic costs.

The urban centres are often physically severed from the 'rim' areas by orbital roads distributing traffic around the centres and the 'rim' areas, and which provide an alternative 'through' route for strategic traffic. The conflicting demand for orbital and radial capacity demands leads to significant congestion which has an adverse impact on bus punctuality. These orbital roads also create significant severance between the centres and the 'rims' and are very traffic-dominated environments, which evidence has shown inhibits the use of walking and cycling.

Data from the National Atmospheric Emission Inventory data base (2008) shows that these six clusters make a significant contribution to all traffic related emissions in West Yorkshire. The six clusters (which occupy 3% of the land area) emit 18% of all CO2, 18% of all PM10 and 14% of all NOX emissions in West Yorkshire. Twelve of the twenty five West Yorkshire AQMAs are located within the six targeted areas and these are often located around the heavily trafficked orbital roads and their junctions with the radial routes. They also contain the majority of the AOC (Areas of Concern).

These targeted areas also contain a high proportion of West Yorkshire's road traffic casualties. In 2009/10 they contained 16% (23) of all West Yorkshire's fatal road casualties and 20% (353) of its serious casualties. These accidents are often focused within deprived neighbourhoods and young people.

Over recent years growth in employment within the centres has largely been accommodated by an increase in car and rail use, while at the same time bus patronage has been in decline. **Table 4** shows the current levels of mode use/split within each of the six target areas. This table gives data for the AM peak travel (of which over 90% is employment related). Leeds and Huddersfield have the lowest mode shares of car commuting (56% and 59%) but other centres have higher car commuting shares of over 70%.

The use of cycling and walking as a primary means of access to employment is well below the national average (always below 1.1% and 7% respectively). Consultation has revealed the 'hostile' walking/cycling environment and the lack of continuous segregated routes discourages the use of these modes to commute to employment as two key issues.

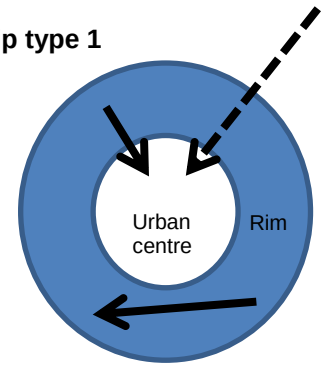
The mode split for buses varies between 10% in Dewsbury and 22% in Leeds. Consultation undertaken for LTP3 reveals that slow bus speeds (often below 8mph in the centres), unreliable journey times and high bus fares discourage bus use. The cost of bus fares has risen significantly over recent years (39% above inflation since 2004). These rises have been most significant for short distance and the minimum cash fare is now around £1.80 for most operators, although some lower cost offers are now emerging (£1 short hop). Interchange between bus/bus and bus/rail is also low, accounting for only around 6% of all public transport trips. The dominance of single operator tickets, limited physical connectivity between bus and rail stations within the centres and the lack of passenger familiarity with the network each inhibit interchange.

While all the targeted centres have bus and rail stations only Bradford has a combined bus/rail station (Bradford Interchange), although a second rail station at Foster Square is a 10 minute walk away. All the other centres have bus and rail stations that are separated by a 5-10 minute walk.

The rail mode share varies between 5% in Halifax and 16% in Leeds, and while growth in rail has been significant over recent years, further growth at peak times is constrained by capacity on nearly all routes, with the notable exception of the route from the Five Towns into Wakefield. At peak periods the average rate of over demand for capacity into Leeds at peak hours is 7%, while the route into Wakefield Kirkgate from the Five Towns area operates with 56% spare capacity.

Analysis shows that three types of trip should be targeted, and the general approach to dealing with the barriers or issues associated with each trip type can be summarised as follows:

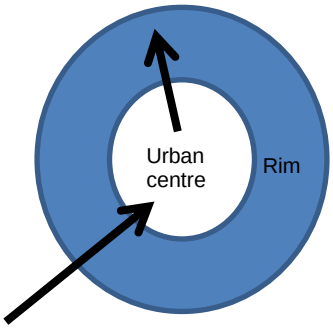
**Trip type 1**




This target group is commuters and job seekers who live and work entirely within the clusters. They are typified by short distance trips, particularly suited for cycle and walking. Target group also includes commuters along radial corridors with new cycle routes.

Investments to enable and promote these modes for commuters will also lead to a growth in town centre activities and footfall which will help stimulate the local economy.

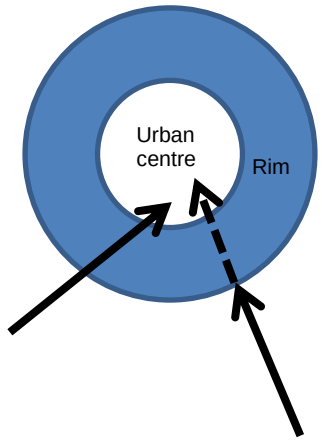
**Trip type 2**




This target group is commuters and job seekers who live outside the 'rim' and work in the 'rim' or near the edge of the 'centre'. Typically these commuters use cars to access the 'rim' and the aim here is to promote the use of interchange in the centre to allow the end to end trip to be made entirely on public transport or a combination of public transport and active modes.

In the Wakefield area there is a need to additionally enable and promote sustainable access to the public transport network at the origin end in the Five Towns.

**Trip type 3**




This target group includes trips that either cannot readily access the wider public transport network outside the 'rim' or are reliant on road travel. This could include more dispersed strategic trips travelling to the centres by motorways which would be transferred to park and ride at the edge of the 'rim' and trips (especially for business) that are highway dependent.

These trips would be supported by measures to improve network efficiency, reduce congestion (within the centre/rim) and reduce carbon (through promoting LEVs). This would also benefit essential business travel.

The analysis has identified a range of trip types of trips which are either contributing to, or a result of, the transport issues identified. This proposal focuses on three specific trip types which have the greatest potential for transfer to sustainable modes. They will each be tackled in different ways with a range of complementary but different interventions. **Table 5** illustrates the types of trips that will be targeted for each mode type and for each origin destination pairing.

In considering the six targeted clusters and three trip types, a range of potential interventions were assessed based on current experience and evidence of their impacts in West Yorkshire. This identified a number of priority approaches which could provide the best fit between the target audience to be 'nudged' into mode change and the objectives of the proposal. These included:

- The West Yorkshire Travel Plan Network is an existing project already delivering modal shift and carbon reduction in WY. While coming to the end of its funding, it has achieved 30,000 tonne reduction in carbon, 29% reduction in business travel by car, a 4% reduction in single car occupancy reduce and a 15% lower car use level that non Network employers

- The Travel to Work Project is also coming to the end of its funding. This joint project with Job Centre Plus has helped over 1000 people into employment. Additionally 76% of recipients of advice or ticketing now stay with bus travel and 91% carry out additional travel because they have purchased Metro Cards

- Existing cycle schemes in West Yorkshire have helped increase cycle use. Many have increased use by around 25% in their first year, and numbers are growing. Evidence from TfL shows that cyclists have up to 50% less absenteeism than 'non-active' commuters

- While cycling has been difficult to promote in West Yorkshire over the recent years, some routes have been successful, such as those that focus on off-road routes along flat corridors such as canal sides and valley bottoms. Growth in usage on some of these routes (such as the Leeds-Liverpool Canal NCR has seen a doubling of use in the last three years.

- Pedestrian schemes have increased footfall and lead to an increased retail spend. The Briggate scheme in Leeds was the catalyst for the reinvigoration of Leeds as a major retail centre in the 1990s

- A combined Real-time/UTMC system has helped to improve bus reliability and encourage growth in bus use. Bus based traffic light priority has reduced delays to buses by up to 50% at congested junctions

## B3. Objectives

### Summary

The bid aims to help people travel to work in a way that supports job growth and also reduces carbon emissions. It will overcome some of the barriers which inhibit people entering the jobs market. The proposal includes a geographically targeted West Yorkshire-wide package of promotions and incentives to help encourage the use of low carbon modes for travel to employment and job opportunities. To complement this, there will be a targeted package of cycle and walking routes and cycle/rail interchange enhancements. These measures will be focused on six targeted urban areas of West Yorkshire where 41% of employment and the largest destinations (retail, tertiary education and hospitals) are located.

The proposal in this bid is a package of measures which can support anticipated growth in employment in a way that connects people who need jobs, with employers who want to recruit. It seeks to ensure that these connections can be made using sustainable, low carbon modes which will not lead to an increase in congestion, which in itself would make those connections more difficult and would reduce the potential for growth and recruitment. It will facilitate mode transfer for existing trips from car to more sustainable modes which will reduce congestion and carbon outputs.

### LTP Objectives

The objectives of this LSTF bid are closely, and deliberately, aligned to the three objectives in the 2011-2026 West Yorkshire Local Transport Plan. This initial proposal will focus on the first two of these objectives, but will support the third. Those objectives are:

- To improve connectivity to support economic activity and growth in West Yorkshire and the Leeds City Region
- To make substantial progress towards a low carbon, sustainable transport system for West Yorkshire, while recognising transport's contribution to national carbon reduction plans
- To enhance the quality of life of people in West Yorkshire's living in, working in and visiting West Yorkshire

This bid will directly deliver on the **Economic** objective by:
- Reducing congestion in and around the main employment clusters and our major cities and towns
- Expanding the accessible labour pools from which growing business can recruit
- Expanding the accessible markets which businesses can sell to/work with
- Overcoming the (transport) barriers which can restrict people stop finding work
- Helping to create a healthier and more active work force

- Increasing footfall in West Yorkshire's towns and cities

It will also directly deliver on the **Carbon** objective by:
- Creating the opportunities for people to use more active modes
- Overcoming the barriers that discourage their use
- Achieving a transfer from car use to active modes and public transport
- Delivering training on 'clean' driving
- Reducing carbon produced by traffic
- Reducing carbon produced by traffic by promoting low emission vehicles

It will also support the **Quality of Life** objective by:
- Reducing severance between and within communities
- Improving the quality of our town and city centres by reducing traffic volumes and the associated traffic problems such as noise and severance
- Improving air quality and reducing road casualties
- Increasing levels of physical activity and improving health

**LSTF Objectives**

The project specific objectives of this proposal are to:

- Support economic growth (expand the labour market for employers in the target areas to recruit from, and connect employees and job seekers with more employment opportunities)

- Support a step change in low-carbon modes for travel to and within the target areas

The objectives have been developed with reference to the **'logic map'** shown in **Table 6** of the appendix which illustrates the flow from the context and issues, through the rationale and objectives via the proposed actions and interventions to the desired outcomes.

The approach to developing and delivering the interventions has been structured around four co-ordinated packages, which collectively include the proposals described in this large bid, and the previous component bid. These four packages are:

- A package of measures to support and incentivise **behavioural change**

- A package of measures to enable a greater use of **active modes** by the target population in the target areas

- A package of measures to enable a greater use of **public transport**

- A package of measures to support a more efficient use of the **highway** network, reduce carbon emissions and support business travel in particular.

## SECTION C – The package bid

### C1. Package description

The four proposed work packages are described below. Additionally **Table 7**itemises the specific elements within each package. **Table 7**also includes the elements proposed in the component bid. More detailed descriptions of the programme elements have been prepared but are not included with this proposal.

**Package 1** is a set of measures to support and incentivise **behaviour change** and would include the following:

- Expanding the successful Travel to Work (TTW) Project aimed at breaking down travel barriers which inhibit job seekers taking up work
- Expanding the successful West Yorkshire Travel Plan Network (WYTPN) to attract more members and promote the 15% discount on Metro Cards to a wider set of employees in the clusters
- Establishing a (transitional) pool of Travel Plan advisors to develop travel plans as part of S106 Planning Conditions, enforcing their implementation and maximising developer contributions
- Cycle training aimed at specific communities, employers and major destinations along the proposed cycle routes
- Training of trainers to equip other partners (such as PCTs or their successors) in promoting active travel and training front line transport staff in offering improved customer care and travel choice information/advice
- Promotions and campaigns tailored to local circumstances and opportunities, to maximise use of the proposed facilities and based on the experience from the Sustainable Towns Demonstration Pilots
- Introducing more Metro Card (a multi-operator, multi-modal public transport ticket) products based on the increasing need from employees for more flexibility, and a wider catchment for commuting beyond West Yorkshire. These would be delivered via Smartcards.

**Package 2** is a set of measures to enable a greater use of **active modes** and would include the following:

- Cycle and walking routes, generally segregated from traffic and completing parts of longer distance routes from beyond and then through the rim and into the centres
- Wayfinding (signage and information) for pedestrians within the centres, and particularly aimed at routes between main destinations, especially to/from the bus and rail stations
- Infrastructure to re-prioritise road space from car towards pedestrians and cyclists in the centres
- Infrastructure to improve cycle and walk access to the rail and bus network in the Five Towns ‘origin’ sector east of Wakefield (as shown in **Figure 1**)

**Package 3** is a set of measures to enable a greater use of **public transport** and would include the following:

- Rolling out real time information to small operators and build on the successful West Yorkshire real time information scheme (Your Next Bus)
- Town centre traffic management schemes to reduce traffic in the centres and provide priority for buses, cycles and pedestrians
- More flexible ticketing products (as described in Package 1)
- Re-routing of buses in the centres to increase bus/rail interchange opportunities

- Improving access to bus and rail routes for cycling and walking
- Improved interchange access to/from transport hubs

**Package 4** is a set of measures to support a more efficient use of the **highway** network and specifically reduce carbon emissions and would include:

- Promoting and facilitating low emission vehicles with key employers in the clusters
- Bus based Park and Ride into Leeds city centre readily accessible from the motorway network
- Traffic management to improve road safety and encourage walking
- UTMC improvements to gain more priority for cycling, walking and business/goods traffic
- Promotion of more car clubs for employers in the clusters

**Table 7** provides more details on the individual elements of the proposed schemes within each of these packages and illustrates how the specific schemes relate to the three targeted types of trips described in section B2.

**Table 8** is an Appraisal Summary Table, which sets out how the proposed schemes interact, how they address the three targeted trip types, how they meet the objectives, and what are their the key risks and outputs. **Table 8** includes an appraisal of the schemes proposed in the 'component bid'. The 'scores' against the objectives have been independently and consistently moderated.

## C2. Package costs

The funds being bid for in this large initial proposal would be spent as profiled in the following table:

| | £K | 2011-12 | 2012-13 | 2013-14 | 2014-15 | Total |
|---|---|---|---|---|---|---|
| Behaviour Change | Revenue | | 2,976 | 2,975 | 4,936 | 10,887 |
| | Capital | | - | - | - | - |
| Active Modes | Revenue | | 500 | 631 | 472 | 1,603 |
| | Capital | | 1,075 | 1,523 | 1,214 | 3,812 |
| Public Transport | Revenue | | 550 | 740 | 1,029 | 2,319 |
| | Capital | | 585 | 1,030 | 3,281 | 4,896 |
| Highways | Revenue | | 1,281 | 974 | 660 | 2,915 |
| | Capital | | 1,898 | 995 | 360 | 3,253 |
| Project Mangement | Revenue | | 400 | 400 | 400 | 1,200 |
| | Capital | | - | - | - | - |
| GRAND TOTAL | Revenue | | 5,707 | 5,720 | 7,497 | 18,924 |
| | Capital | | 3,558 | 3,548 | 4,855 | 11,961 |

The detailed costs of each of proposed schemes/elements within each of the four packages are included in the **Table 7.** That table also identified the costs of the proposed schemes in the 'component' bid, as well as the combined total. The proposed schemes have been prioritised based on value for money and deliverability. Full details of the profiling for each element within each package (as listed and defined in **Table 7**) are not shown in this proposal, but can be made available. If required the issue of scaling up or down can be discussed with DfT during full bid preparation.

## C3. Rationale and strategic fit

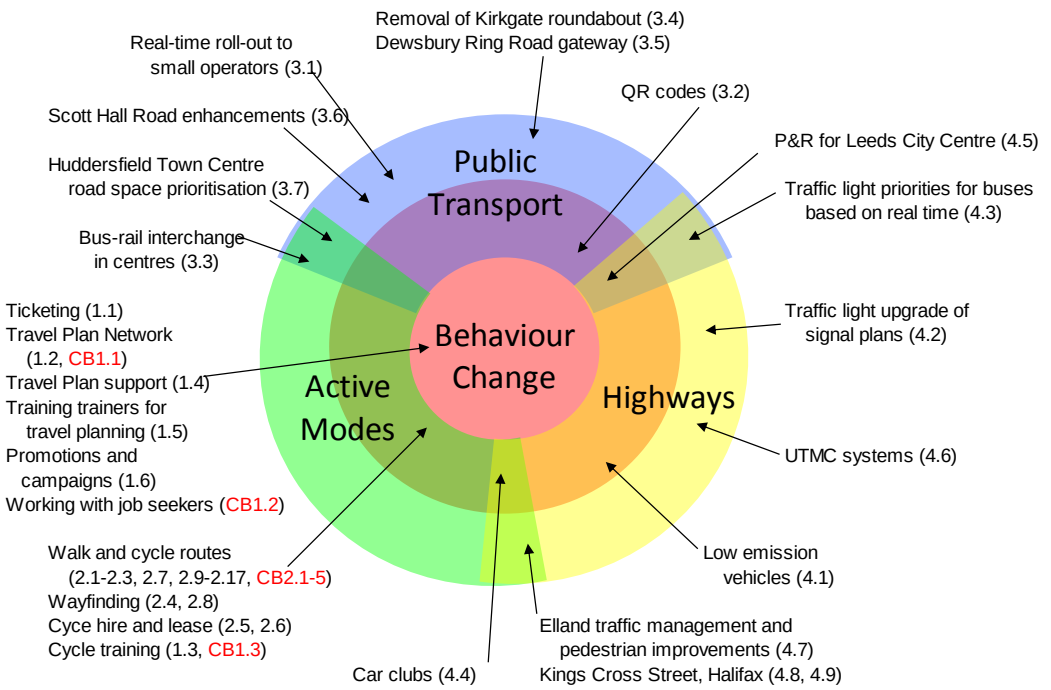
Within the LTP there is a focus on economy, carbon and quality of life. However in the short term the immediate focus is on supporting economic recovery and essential maintenance activities of the transport network. However, funding constraints in the short term (the first three year implementation plan) will limit the rate of progress. A successful LSTF bid will contribute to the 15 year strategy by allowing a focus on issues that are currently most pressing in West Yorkshire beyond what can be supported through currently committed capital and revenue resources. The LSTF would allow a continued focus on the economy and an earlier start on reduci8ng carbon than could be accommodated by LTP funding alone. It would have a particular focus on those areas (the six identified clusters) where an accelerated programme would have greatest impact. It would complement the schemes and measures identified in the LTP's first Implementation Plan (2011 to 2014).

The proposed approach also supports each of the Local Development Frameworks (LDFs) being developed by the Districts. Each one focuses on promoting future economic growth in the main urban centres and linking in specific housing growth points such as the Five Towns (Wakefield), Aire Valley(Leeds), Canal Road (Bradford) and south Dewsbury. All these areas lie within the defined target 'rim' areas.

The elements of this targeted package focussing on the areas and people with the greatest need, and the greatest propensity to use sustainable modes, have been designed to interlink and mutually support each other. An increased use of new infrastructure and sustainable modes in general will be promoted via the Travel Plan Network and community based promotions. Specific barriers which inhibit a change to new travel habits and sustainable mode choices will be addressed, be they through ticketing products, travel planning advice or training. The benefits will be felt across a far wider set of trip purposes than just commuters because major attractors are co-located in the targeted centres. The central role of 'Behaviour Change' is consistent with the approach set out in LTP3.

The 'Getting Transport to Work' LSTF bid will be complemented by the Sustrans Education Bid which has Leeds, Bradford, Kirklees and Calderdale as partners. Working with schools through the Sustrans Bike It model will add value to the main bid, targeting schools in key corridors to de-link trips to school with parents who then drive on to work, reducing congestion for commuting traffic, whilst improving health through increased levels of physical activity and safety for the journey to school. Wakefield is a joint bidder with Sustrans in their 'Sustainable Travel Access to Stations' proposal. That bid focuses on rail stations within Wakefield, but does not include the stations of the Five Towns area which are part of this "Getting Transport to Work" proposal.

The proposed 'large' LSTF bid has been developed as a co-ordinated package of complementary measures which will deliver the identified interventions within the four co-ordinated work programmes. The interlinking and mutual dependencies between proposed schemes within each of these work programs are illustrated in the following diagram. **Table 8** also shows how individual schemes interlink and support other proposed schemes. The following 'Venn' diagram shows the relationship between the four packages and the range of proposed schemes and initiatives within them:




## C4. Community support

This bid has been developed in response to issues raised through a wide range of consultation and would, if successful, be delivered in partnership with community, business and stakeholder groups.

The West Yorkshire LTP (2011-26) consultation has been used to develop the broad strategic approach and to inform the development of specific schemes. Local consultation has been used to confirm the approach being applied, within different target areas, and provide part of the justification for individual proposals. LTP consultation highlighted the views of transport users and their desire to see:

- More reliable journey times for businesses and buses
- Better value bus fares
- Improved interchange between modes
- The introduction of park and ride to access Leeds city centre
- Improved, continuous and segregated cycle routes
- A greater use of low-carbon modes
- Reduced levels of congestion to benefit essential business and commercial traffic and buses

Specific ‘economic’ consultation with businesses (including the Chambers of Commerce) has stressed the need to reduce congestion and widen accessible labour pools and business markets. The Chambers have also identified the need to increase the number people with skills training, which is addressed by including the majority of Universities and Colleges along the ‘treated’ routes which will enhance their accessibility.

Feedback from a number of specific Town Centre Business and Community Groups has identified the need to increase footfalls, connect centres with their local communities and encourage safe, clean and healthy travel modes. The proposed

schemes would deliver increased footfalls in the targeted towns, particularly for those people living in adjacent communities. This will be critically important in Bradford and Dewsbury which have seen footfall declining in recent years. The proposal has the support of all relevant Town/City Centre Management Groups.

Many elements of the proposal are on-going and have been developed in consultation with delivery partners and customers (Job Centre Plus and the West Yorkshire Travel Plan Network for example). Many others have been designed and consultation undertaken with potential users (Dewsbury to Osset cycle way or Huddersfield town centre traffic management, for example).

The proposal would be delivered through partnership and involvement of stakeholders, customers and local communities. There are very strong links with, and within, local communities in all the partner local authority areas and these will be invaluable as projects are developed. The projects will also serve as a focus to further strengthen those links and also to share messages and experience relating to health, safety, behaviour and cohesion. A 'bottom-up' approach will be adopted wherever appropriate so that those who live, work, learn and play in the areas affected by the proposals can fully influence their development and gain ownership.

The Governance structure proposed in Section E1 (**Figure 9**) identifies the establishment of Local Stakeholder Advisory Groups for each of the six targeted area. These Groups would be involved in the detailed definition of the proposed schemes and their delivery.

## SECTION D – Value for money

### D1. Outcomes and value for money

**Table 8** is an appraisal summary table which contains a qualitative assessment of all the proposed schemes within each work package against the key objectives of:

- Economic impact
- Carbon reduction
- Accessibility and social inclusion
- Safety
- Air quality and noise
- Physical activity and health

At this initial stage a detailed quantitative appraisal of the impacts and value for money of each discrete scheme has not yet been undertaken. Instead a quantitative full package appraisal using the Urban Dynamic Model (UDM) has been carried out.

The Urban Dynamic Model (UDM) has been used to quantify the outcomes and give an indication of the value for money that it is considered that the overall LSTF package has the potential to deliver. The UDM (which was developed by SDG) has been used by Metro and its local authority partners to inform the development of the LTP strategy and its first Implementation Plan. It has previously been used as part of the DfT co-funded Transport for Leeds work. DfT have been engaged in its development and application.

The UDM is a model of how the Leeds City Region evolves. Like all models it is inevitably and necessarily a simplification of the real world, and does not pretend to

reflect everything that can happen. It is however based on a set of carefully chosen assumptions about how part of the real world operates. It has been validated against known origin/destination trip levels, and observed mode splits and journey times. Those assumptions are intuitively sensible and based on empirical evidence. At their core they are about what makes each location in the modelled area attractive either as a place to live or to do business, and how the patterns of connectivity created by transport affect that attractiveness.

The model considers how people and employers react to changes in conditions, and in so doing change the conditions experienced by everyone. As well as forecasts of how transport metrics such as mode share, journey times and carbon outputs change due to an intervention, it also allows us to consider the impacts on the number of jobs in the modelled area and the location of these jobs.

The UDM has been used to consider two scenarios, one where the LSTF package has a high impact and one in which it is lower. The impact of the LSTF package has been compared against the LTP3 Implementation Programme. The full package (including both the schemes proposed in the Component and Large bids) has been modelled. The LSTF full package was modelled by:

- Public transport improvements (bus and rail) to the central employment areas - reducing effective public transport generalised costs (low 5%, high 10%)
- Improvements to active modes within employment areas - reducing effective active mode generalised costs (low 10%, high 20%)
- Behaviour change promotions for travel into employment areas - mode shift away from car (low 3%, high 6%)
- MetroCard improving travel from Leeds City Region outside West Yorkshire to employment centres - reducing effective public transport generalised costs (low 2%, high 4%)
- Explicitly modelling Park and Ride from the M621 to the south west of Leeds City Centre

The UDM considers journey to work trips, as well as how transport affects population and employment. The UDM models changes to population, employment and transport on a year-by-year basis. Compared with the LTP3 Strategy, in 2015 the model suggests that:

- The LSTF package will lead to employment across West Yorkshire increasing by 1,450 jobs in the low impact scenario and 2,950 jobs in the high impact scenario. Assuming these jobs are on median salary, each additional job leads to a net gain of £10,000 per annum to the Treasury through increased tax take and reduced benefit spending. Therefore the annual benefit to the Exchequer would be £14.5m in the low impact scenario and £29.5m in the high scenario

- Across West Yorkshire a reduction in the $CO_2$ emissions associated with journey to work trips of 3% in the low impact scenario and 6% in the high impact scenario

Across West Yorkshire the UDM also identifies that there are substantial user and non-user benefits associated with journey to work trips which we consider will deliver a very high value for money case as part of a formal cost benefit analysis.

In summary (and based on the UDM modelling) the proposed package is forecast to deliver the following across West Yorkshire (within the clusters the effects will be more dramatic):

- An increase in employment of between 1,450 and 2,950 jobs
- A decrease in CO2 emissions of between 3% and 6%
- An increase in kilometres of active mode use' by 6% and 15%
- A decrease in road casualties of between 3% and 6%
- An increase in the 'accessible work force' for the clusters of between 4% and 8%

**Table 9** summarises the impacts of the LSTF package on mode shifts and trip totals before/after the LSTF package (based on the results of the UDM for Bradford and Leeds). It shows there would be shift from car to public transport and active modes for the targeted trip movements.

While the scale of assumptions behind the UDM will determine the scale of outputs, it will have an on-going role in relative ranking and prioritisation, and DfT would be fully engaged in it its application at full business case stage.

Clearly understanding the impacts and value for money of each proposed discrete element will be required should this proposal be shortlisted for further detailed appraisal. Understanding (for each scheme) the respective outcomes per £ invested, along with a range of traffic impacts will be critical in demonstrating value for money, and allowing any subsequent prioritisation. That appraisal will be planned with DfT, and will make use of a range of transport models that are available among the partners. Testing the combined effect of different packages would be done by continuing to use the UDM.

## D2. Financial sustainability

The proposed packages have been developed with a view to their ongoing economic viability. Elements within the package have been pre-assessed to ensure that at the end of the LSTF period, the West Yorkshire partners will not have on-going financial liabilities which would be unaffordable.

**Table 8** (the Appraisal Summary Table) identifies specific, headline, items associated with the ongoing economic viability of each proposed element within the four work programmes. However there are a number of common high level approaches to viability relevant to each programme.

The **Behaviour Change** programme includes a series of high impact, one-off activities such as training and promotions. Once their outputs have been achieved, the scale of activity would be considerably scaled back to levels which could be maintained within existing (non-LSTF) funding sources. Clearly any on-going Behavioural Change activity will be influenced by the approach promoted nationally, and any funds made available, by DfT. The expansion of the Travel Plan advisory service will become self-sustaining as the recovery from the recession takes effect and more fees are generated through planning application fees. Any new ticketing products will be set at commercially viable levels, and will be reflected in both the development of the next successor to the Northern Rail Franchise and the new approach to providing bus services in West Yorkshire, which could be based on Quality Contracts.

The **Active Modes** package is predominantly made up of highway infrastructure improvements which would be managed and maintained by the on-going

maintenance budgets of the District Highway Authorities and allocated through the LTP.

The **Public Transport** package (Real time) would add to existing implemented systems with minimal marginal on-going costs. Others involve capital infrastructure improvements which would be maintained in future from maintenance budgets. The relevant ticketing initiatives would be priced based at a self-sustaining and commercially viable level.

The **Highways** package comprises elements of highway capital improvements which would be maintained from each Districts future maintenance allocations. The Park and Ride service for Leeds, which has been developed in partnership First Bus, has been appraised as commercial viable within 2 years. The proposed UTMC Improvements would cover an intensive period of reviewing and updating traffic signal settings and upgrading software, as a one off exercise.

## SECTION E – Deliverability

### E1. Implementation

The elements identified for 'quick' delivery of the 'ready to go' schemes in the Component Bid will be delivered through existing LTP management and governance arrangements, which have recently been revised for LTP3 in light of the new responsibilities of the West Yorkshire ITA and their relationship with the District Authorities. In short the schemes in the component bid are ready for immediate commencement, are low risk and would be delivered and managed through existing governance and delivery arrangements:

- The Travel Plan network is currently operational and securing funds would allow it to expand immediately with continuity
- The Travel to Work initiative (with Job centre Plus) is also currently operational and securing additional funds would also allow immediate expansion
- A small scale cycling training scheme is currently in place in Bradford, and with additional funds this could be easily expanded to the West Yorkshire level
- The different cycle routes proposed are low risk and have been designed and consulted on

The scale of the proposals for the large bid would require specific adaptation to existing governance and delivery arrangements to ensure:

- Continuing political support and ownership
- Management of delivery
- Understanding of impacts through evaluation
- On-going community support
- Value for money and co-ordinated delivery
- Management and mitigation or risks
- On-going stakeholder support

**Figure 9** shows the proposed governance arrangements for the large project which shows that the overall responsibility for project delivery and outcomes rest with WYITA. The key direction and inputs will come from Metro/District senior officers, technical experts and advisors, and a series of Local Stakeholder Advisory Groups.

The delivery of the project would be managed centrally through a small, dedicated, and focused project management and delivery function with responsibility for carrying out the following activities:

- Project leadership and control of project development, delivery and ensuring outputs and outcomes are achieved
- Management responsibilities for finances, reporting, procurement, evaluation
- Delivery responsibilities for the management and co-ordination of the Delivery Teams

Two specific advisory groups could be established – a specialist technical group and six (target area based) Local Stakeholder Advisory Groups. The potential range of the types of groups and people on these Advisory Groups is shown in **Figure 9**. The relevant Delivery Teams would be established from existing staff within Metro or the District Councils, and could be cross partner teams (where appropriate) guided by a specific Delivery Team Steering Group to make use of shared resources and best practice.

Specific Project Management for the proposal is just over 1% of the project cost. Other aspects of the project (governance, delivery and consultation for example) would be provided through existing staff and structures within the West Yorkshire partners. Overall the delivery would be managed through existing LTP processes, but with specific additions to ensure adherence to specific project outcomes, meeting financial targets, and obtaining value for money and complementarity with the LTP and other local priorities such as the Local Development Frameworks (LDFs) and Local Economic Strategies.

The West Yorkshire partner authorities are fully geared up to developing a full business case proposal, if this initial proposal is shortlisted. That business case would be based around quantifying the discrete and combined impacts and value for money of the proposed schemes, along with fully appreciating their deliverability risks and financial sustainability.

## E2. Output milestones

**Table 8** (the Appraisal Summary Table) sets out the headline outputs from the proposed schemes. The profiles of the outputs are determined by a detailed expenditure profile. That information has been tabulated to calculate the proposed spend profile, but is not detailed within this proposal.

There are a number of early wins proposed which most notably include:

- The ‘high profile’ Leeds Park and Ride scheme, which because of advanced discussions with First Group, can be delivered by the end of 2012/13
- A cycle route to Morley in Leeds
- The Leeds City Centre pedestrian Wayfinder scheme
- The cycle hire at Leeds station (based around the Cycle Point)
- Pedestrian routes in Bradford city centre linking the two main line rail stations
- The extended Elland-Halifax cycle route through Halifax town centre

Some of the ticketing elements of the Behavioural Change programme are timed for 2014/2015, given the need to build on the back of Smartcards, and the need to undertake robust detailed financial appraisal to fix commercially sustainable price levels. For example a Leeds City Region MetroCard would have to be sustained

under the next Northern Franchise, the specification of which is currently under development. Other aspects of the Behaviour Change programme (such as the Promotions and Campaigns) would have a smoother delivery profile, aligned to follow the completion of various infrastructure improvements, or tie in with other activities such as those delivered through the LTP or by partners

Other proposals will deliver the outputs identified in **Table 8** on a smoother profile, based on the projected spend date.

## E3. Summary of key risks

**Table 10** includes a set of strategic risks identified for this LSTF proposal, and an initial log of their risk index and potential mitigation measures. The risks are classed as: Delivery, Financial, Behavioural and External

Strong project governance and project management will be put in place to minimise the risk of cost overruns during the project. The project has been designed such that on-going activity can be mainstreamed once the LSTF element concludes. Financial risks (such as improvements not becoming sustainable or cost over runs) could be managed by looking at other funding streams in future. While no commitment exists at this stage, mitigation could include: seeking new funding, raising or using local revenues such as enforcement and/or parking revenues, re-prioritising schemes or reallocating LTP funds.

Delivery risks (such as lack of resources to design/implement, reduced commitment from partners or unsecured legal requirements (planning/legal)) would be mitigated using Metro's established good project management and planning, sharing resources among delivery partners, demonstrating strong evidence on impacts and selecting low-risk schemes. One scheme (4.1 Low Emission Vehicles) is dependent upon external co-funding being secured from a parallel bid to the European Objective 2 Programme (ERDF).

Behavioural risks (which could include negative reactions from certain user group or a slow/low rate of mode transfer) could be mitigated by targeted stronger demand management (via the LTP), stronger parking policies, or intensive positive publicity. This would be supported by a communications and engagement strategy through the life of the LSTF work, set in the context of Metro and its delivery partners and closely aligned with LTP, strong stakeholder buy-in and DfT's behavioural change initiatives.

Economic factors such as the cumulative economic growth over the period of LSTF not being as high as expected, would be difficult to manage, but the positive aspects of de-congestion and an expanded labour pool would be positive elements for attracting investment. The Leeds City Region LEP is currently considering its preferred Local Enterprise Zone. Bradford City Centre and Aire Valley (within the Leeds target cluster) have been short-listed for LEZ status. Other initiatives such as Tax Incremental Funding are being considered within other targeted areas (such as the Aire Valley).

A major external risk is continuing above inflation bus fare increases leading to a further reduction in bus patronage and a consequent loss of connectivity as bus operators withdraw services. In parallel with LSTF work, Metro will continue to work with the West Yorkshire operators to support network patronage growth and the availability of an affordable range of ticket products. Metro is developing Quality

Contracts whilst also considering a partnership offer from operators as a means of delivering better value bus services and integrated ticketing for existing and new passengers.

Additional rail services capacity is being delivered in West Yorkshire late in 2011 and spare capacity exists on the targeted route between Wakefield and the Five Towns. Rail fares are due to increase nationally in 2012 but the use of more season tickets (including the proposed flexible Metro Card) will offer better value and convenience to passengers. The LTP programme will continue to offer quality improvements to rail passengers, deliver new stations and more capacity in rolling stock is planned.

Other, as yet unidentified, consequences will need to be managed during delivery. Effective management of these (and other) risks will require strong project management and intelligence on influencing factors and outcomes. It will be dependent on information and feedback which will be a key feature of the proposed approach to project evaluation.

## E4. Project evaluation

West Yorkshire has strong experience of project evaluation built up during LTP1 and 2. This good practice and expertise will be rolled out as part of the evaluation of the schemes proposed in this bid.

Metro currently uses a 'tracking' survey to monitor perceptions and usage of public transport and this is being expanded in LTP3 to collect information on other modes. Data is collected either continuously or annually on emissions, mode splits (around all the targeted clusters), bus journey times (through real time) and congestion (through ANPR systems). All these systems will be able to provide data to monitor and track indicators which will identify if desired outcomes are on target.

The LTP3 governance arrangements have recently been improved to include a redefinition and new management process to evaluate progress toward key performance indicators. The 'Covalent' management system is now being rolled out across all West Yorkshire authorities. This will establish a common monitoring base.

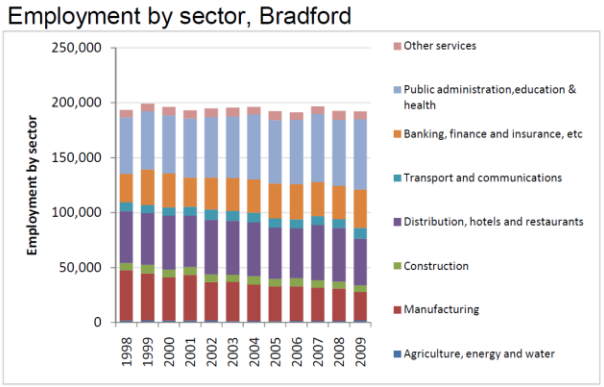
Specific evaluation will be carried on the impacts of the schemes proposed in consultation with DfT and published to share experience of good practice. An Evaluation Plan would be agreed with DfT for each of the four proposed packages. A sum of around 1% has been included in the proposed budget for monitoring and evaluation.

Discussions are currently underway with Leeds University's Institute for Transport Studies (ITS) as to how academic staff and students (under direction) can contribute to on-going monitoring and evaluation. It is proposed ITS will be a member of the Technical Advisory Group along with other monitoring/evaluation experts.

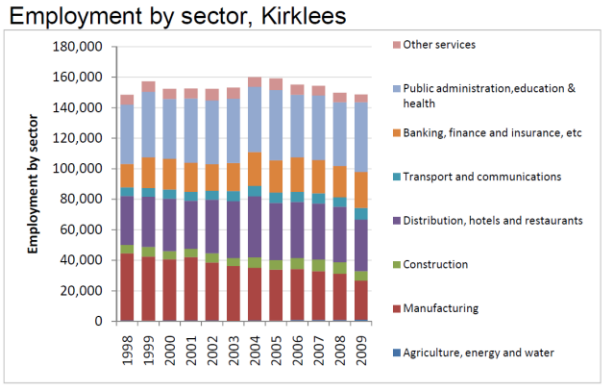
The Local Stakeholder Advisory Groups will provide (at each target area level) feedback on local reactions to, and impacts of, implemented schemes. The local media and community groups would be engaged in this feedback process.

# 2 MAPS, FIGURES AND TABLES

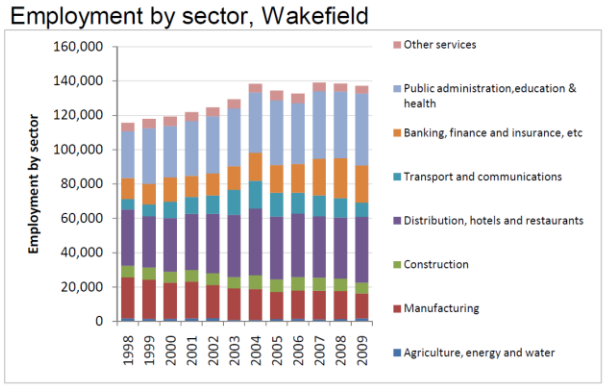
## Figure 1 – Trends in JSA claimants and in employment by sector in West Yorkshire



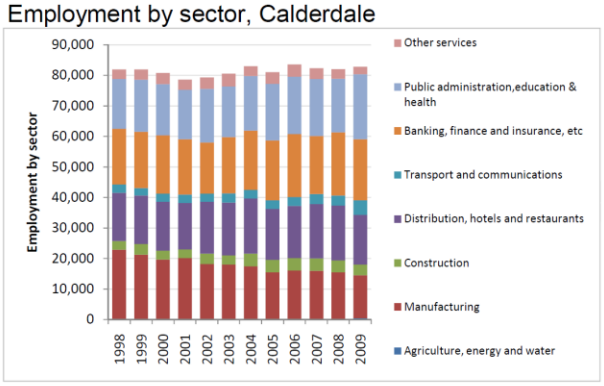

Source: Annual Business Inquiry, Office for National Statistics 2011



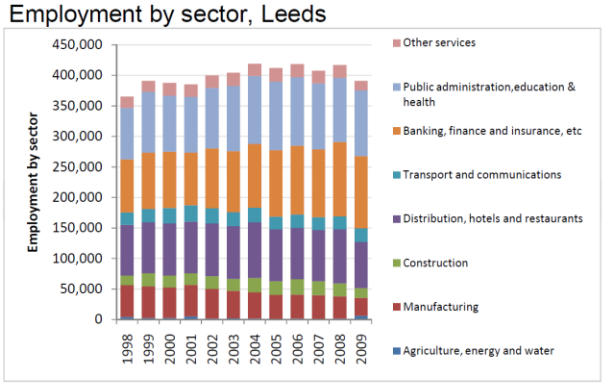

Source: Annual Business Inquiry, Office for National Statistics 2011



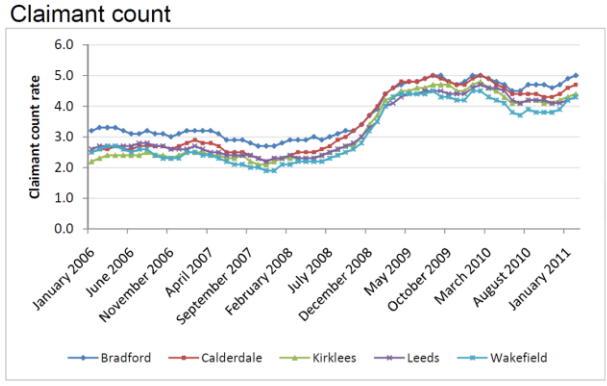

Source: Annual Business Inquiry, Office for National Statistics 2011




Source: Annual Business Inquiry, Office for National Statistics 2011

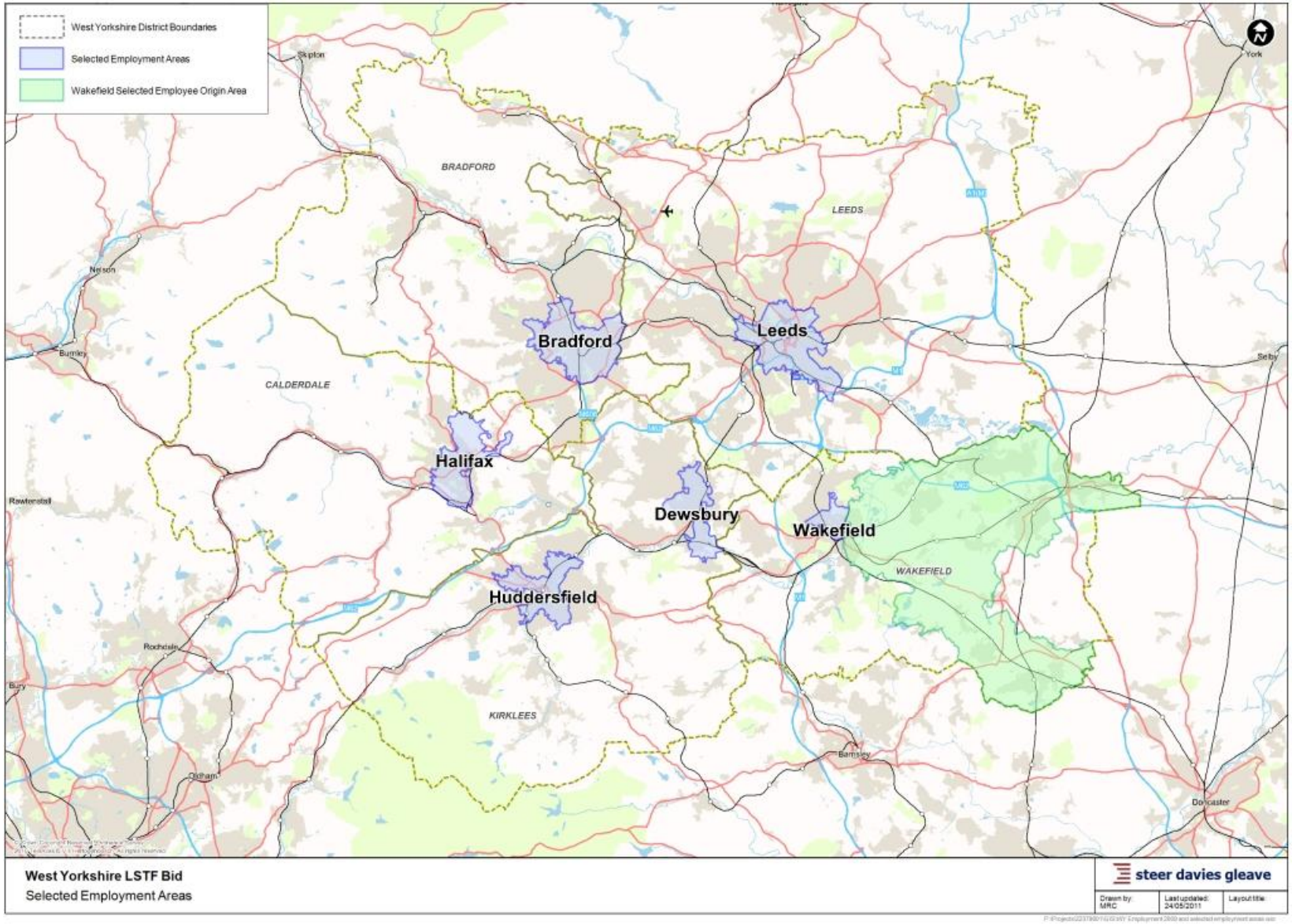



Source: Annual Business Inquiry, Office for National Statistics 2011




Source: Claimant counts with rates and proportions, Office for National Statistics 2011

## Figure 2 - The defined target areas



## Figure 3 - The distribution of employment in West Yorkshire

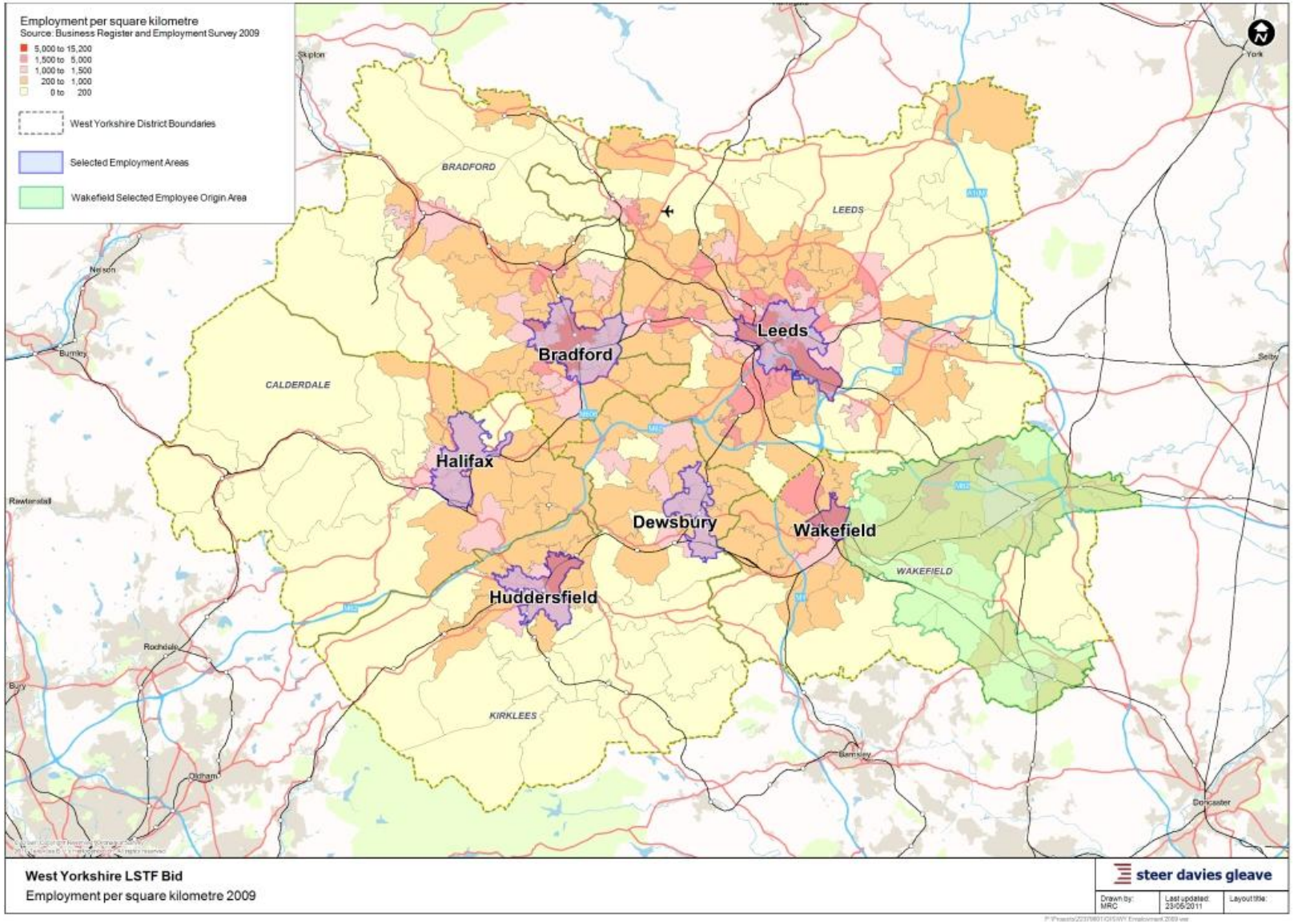


**Figure 4 - The distribution of West Yorkshire most deprived areas (based on the Income Measure from the IMD)**

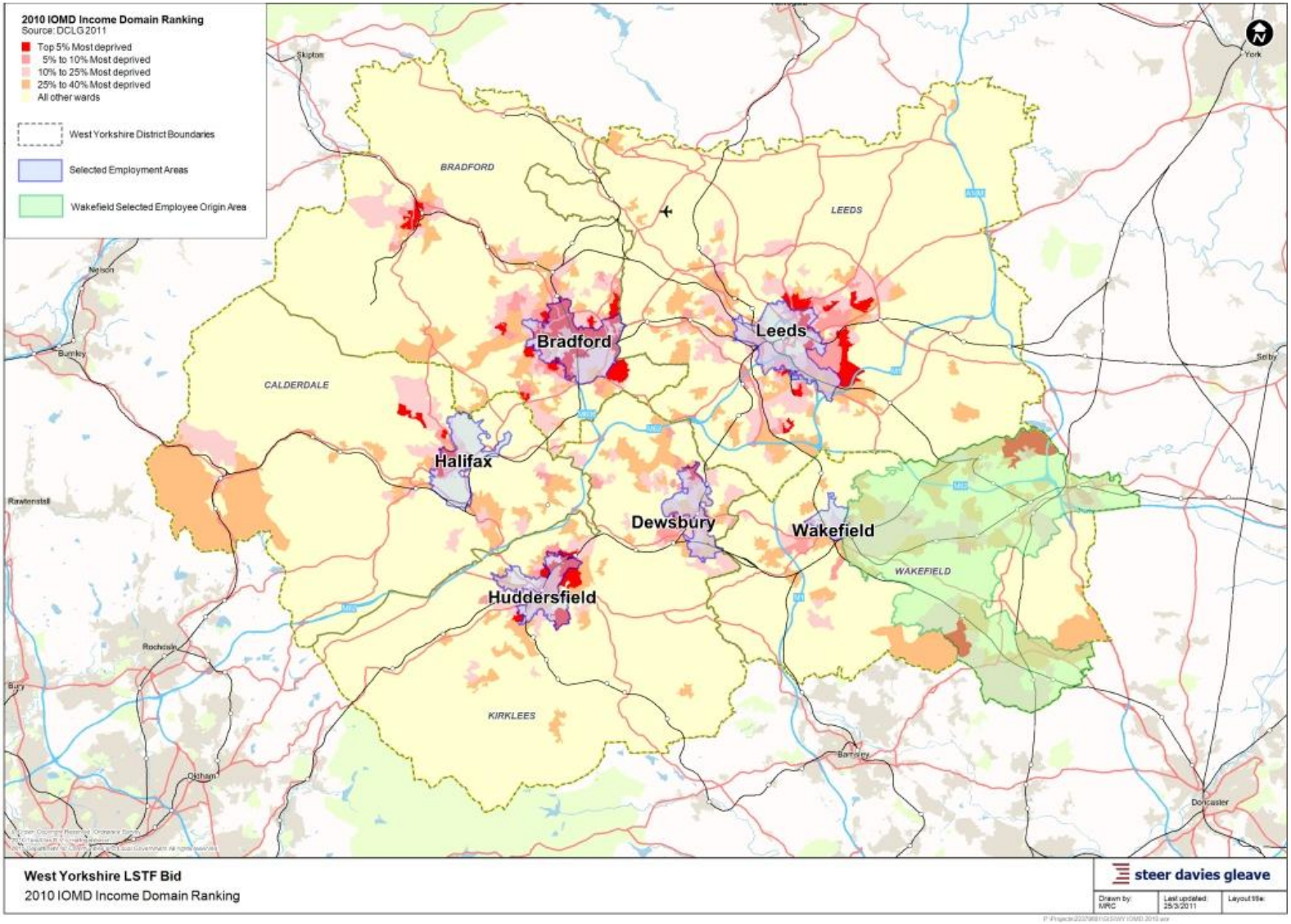


**Figure 5 - The distribution of the highest incidence of unemployment in West Yorkshire**

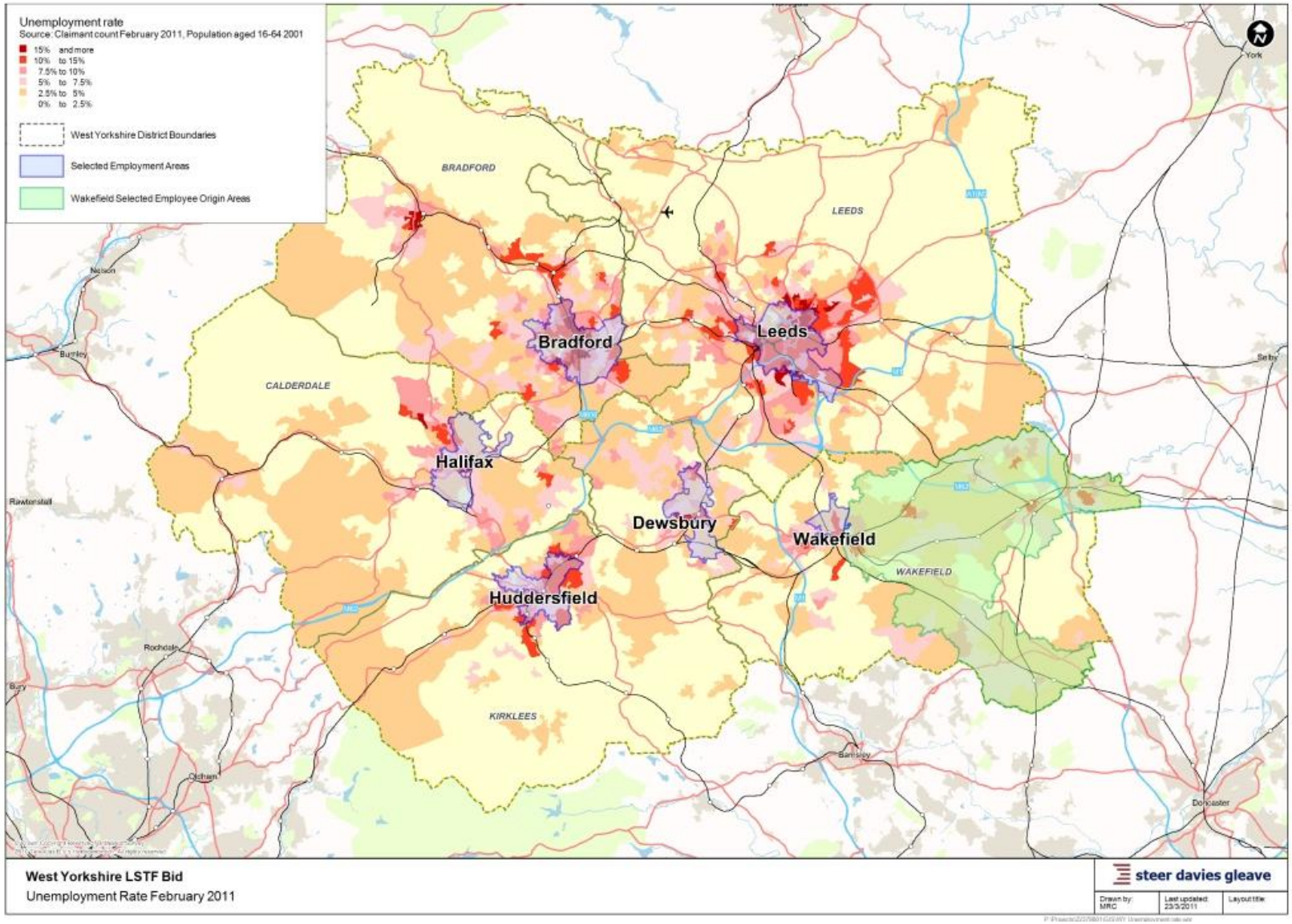
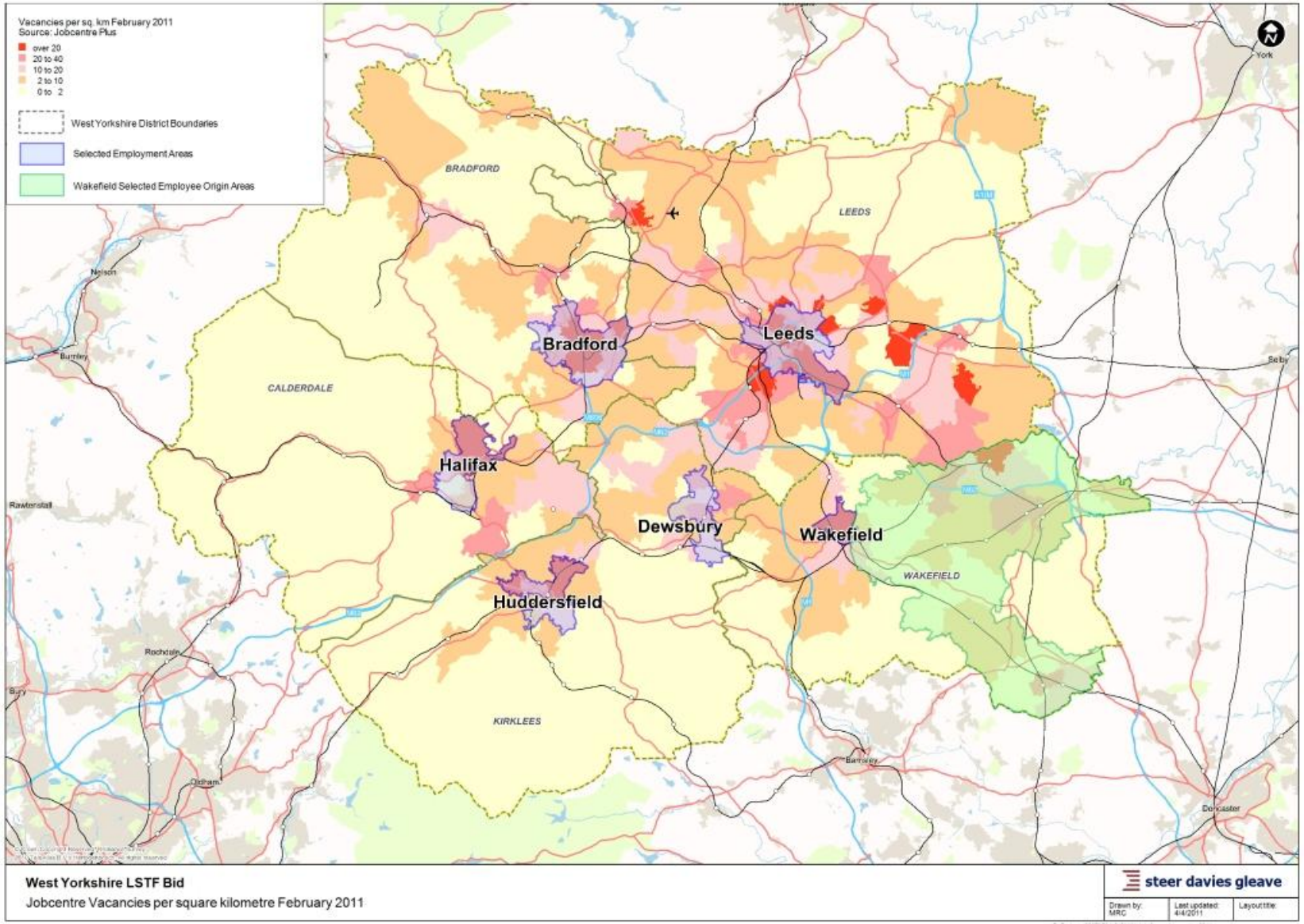


**Figure 6 – The distribution of Vacancies (February 2011) – as advertised by Job Centre Plus**



## Figure 7 – Distribution of population within West Yorkshire

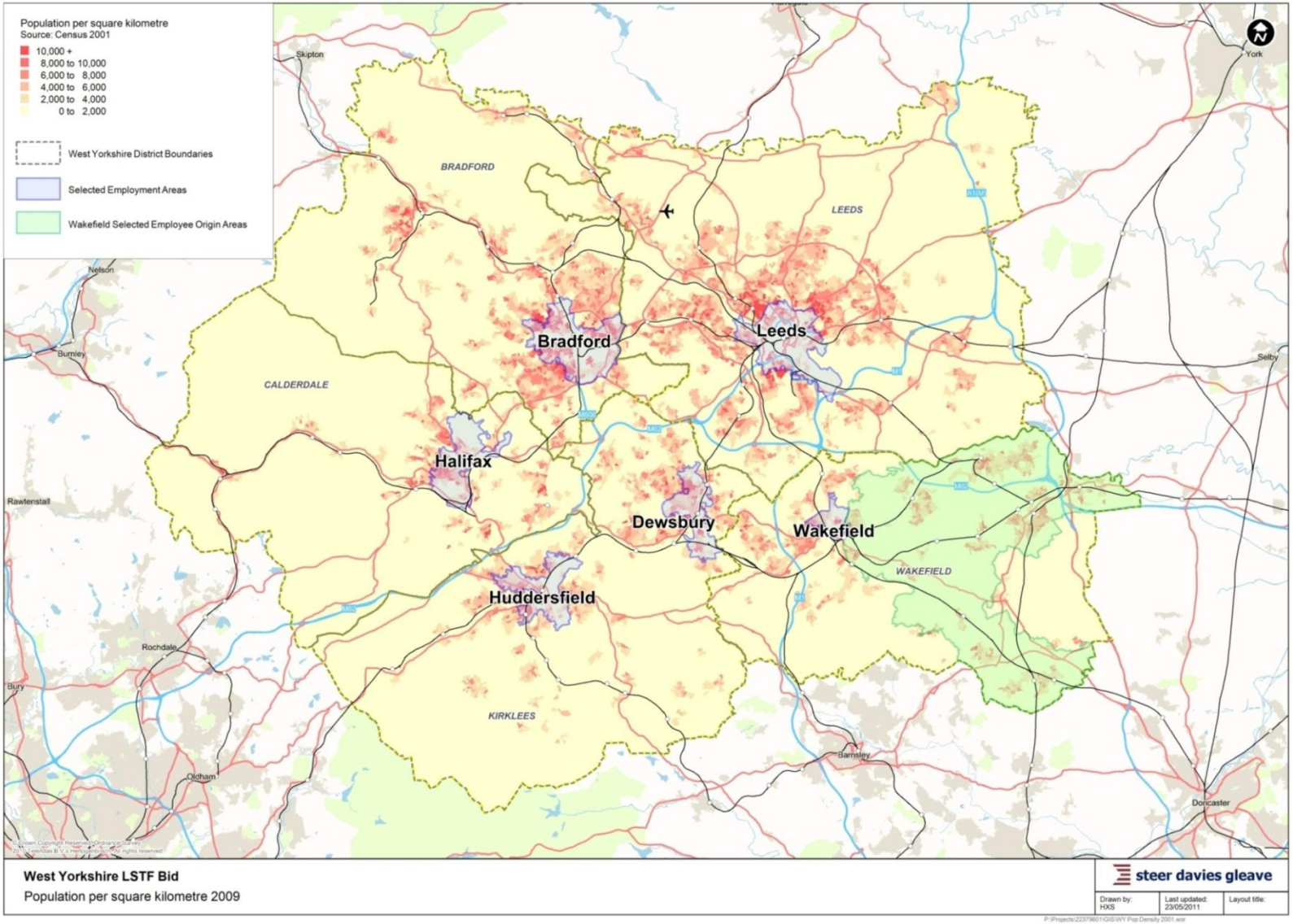


**Figure 8 – The distribution of Congestion in West Yorkshire (based on AM peak period traffic speeds)**

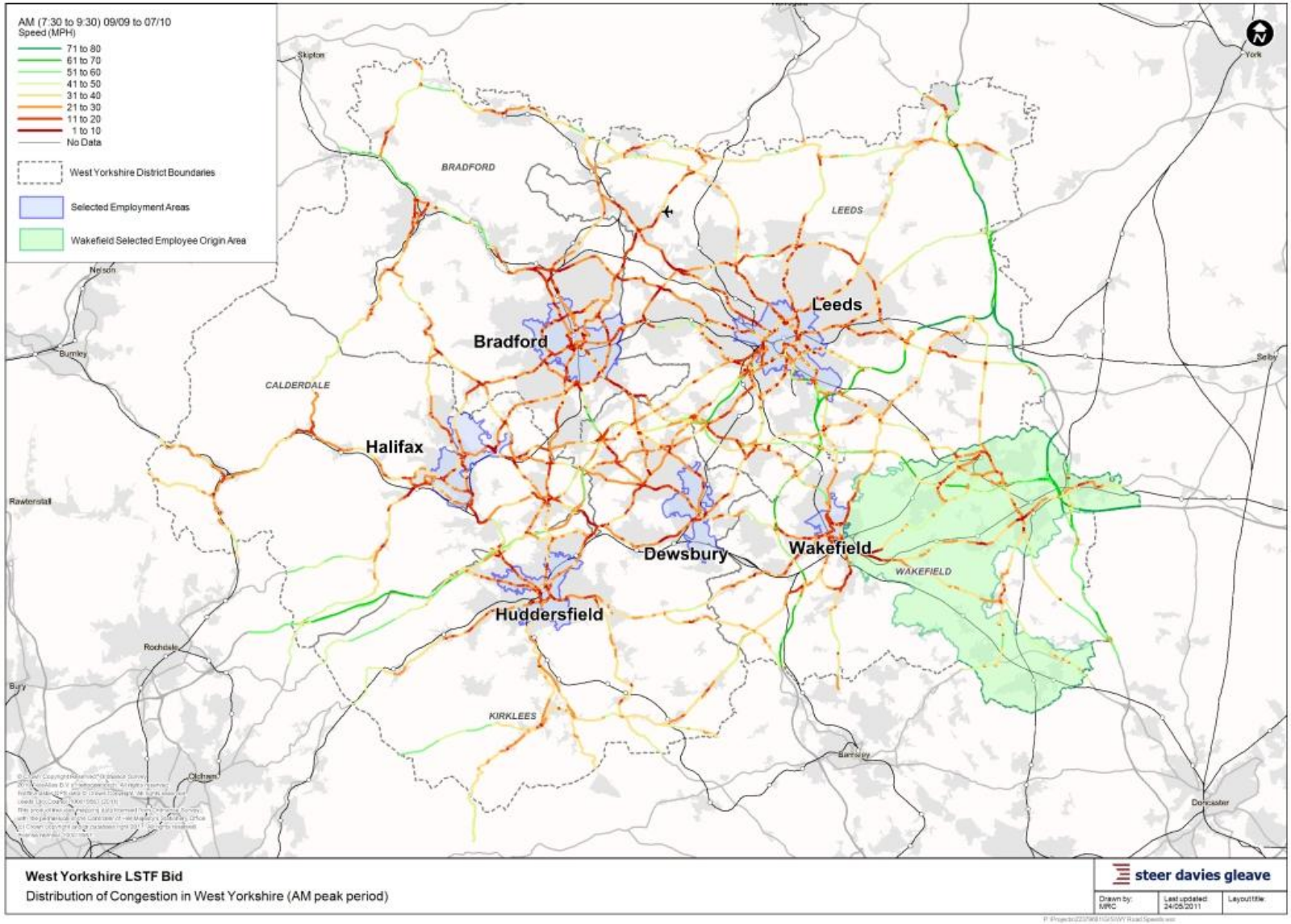
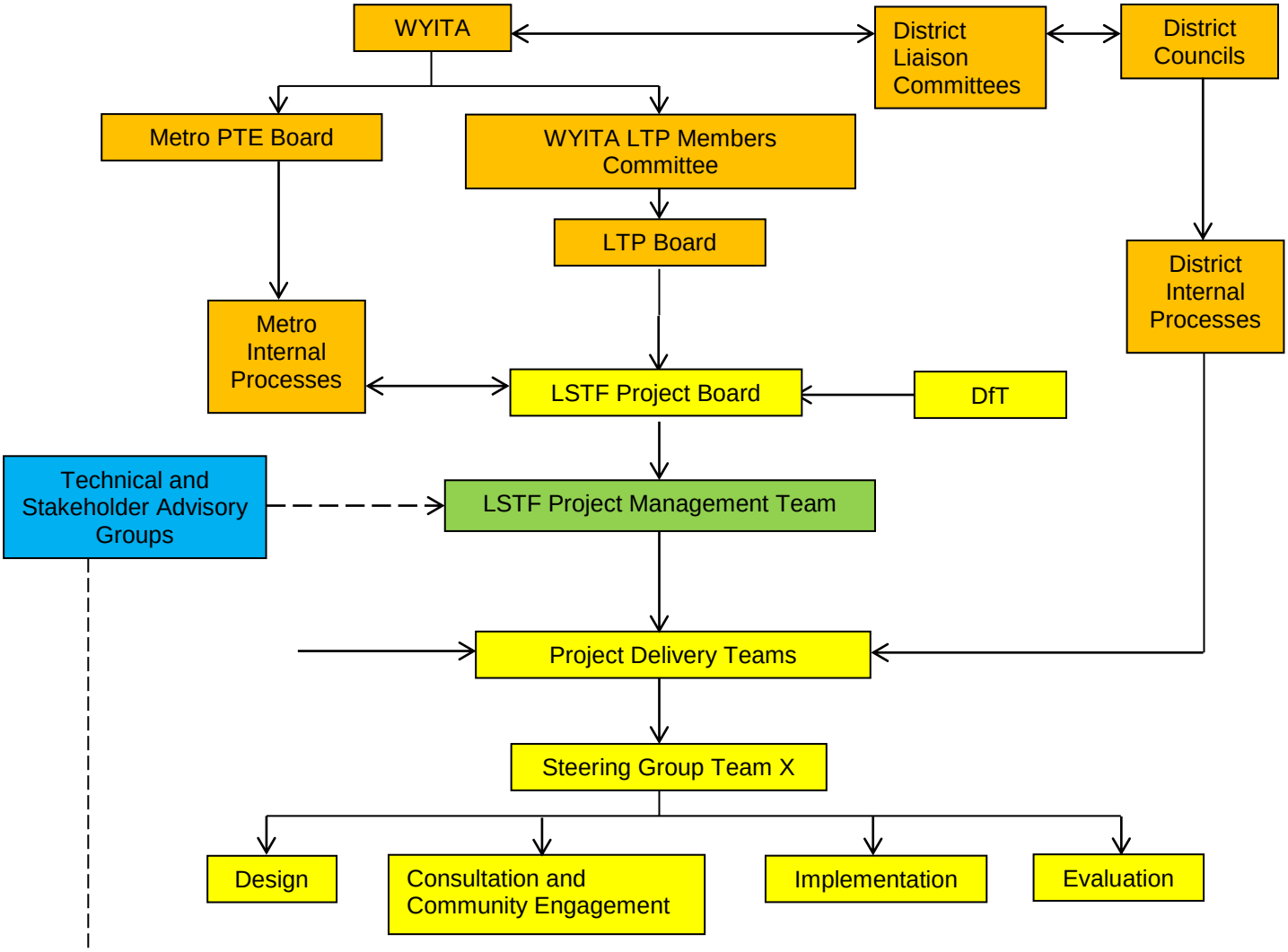


**Figure 9 – Project Governance and Responsibilities**




**Local Stakeholder Advisory Groups**
**Indicative**
Employers
Commuters
Residents
Local Members
University/education
Health/hospital
Consultant advisor
Community groups
Job Centre Plus
Local Media

**Technical Advisory Group**
**Indicative**
DfT
Consultant advisor
Leeds ITS
PR specialist
Highways Agency
Rail and bus operators
Cycle and walk specialists
Data specialist
Monitoring and evaluation expert

New posts | New group | Revised working arrangements | Existing arrangement

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**Table 1 – The distribution of employment levels (at 2009) within the chosen clusters:**

| Employment Clusters | Leeds city centre and surrounding area | Wakefield city centre | Bradford city centre and the surrounding area | Huddersfield town centre and surrounding area | Dewsbury town centre and surrounding area | Halifax town centre and surrounding area | All clusters |
|---|---|---|---|---|---|---|---|
| Total employment in cluster | 180,900 | 25,300 | 85,200 | 41,800 | 21,300 | 33,400 | 387,900 |
| Total employment in District | 391,400 | 137,100 | 192,100 | 148,600 | 148,600 | 82,800 | 952,000 |
| % of District employment | 46% | 18% | 44% | 28% (Combined Kirklees figure is 42%) | 14% (Combined Kirklees figure is 42%) | 40% | 41% |
| Employees working for Large employers (200+) | 53% | 44% | 45% | 44% | 34% | 46% | - |
| Employees working for Medium employers (50-199) | 21% | 21% | 24% | 21% | 20% | 21% | - |
| Employees working for Small employers (11-49) | 16% | 20% | 18% | 21% | 26% | 18% | - |
| Employees working for Micro employer (<10) | 9% | 15% | 13% | 14% | 20% | 15% | - |
| | | | | | | | |

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## Table 2 – The major destinations inside the targeted cluster areas

| Cluster | Hospitals | Universities | FE Colleges | Other major attractors |
|---|---|---|---|---|
| **Leeds** | Leeds General, St James | Leeds, Leeds Met | Park Lane<br>Leeds City College of Building | Retail centre<br>Arena (under construction), Elland Road, Headingley Stadium, Armouries |
| **Bradford** | St Lukes, Bradford Royal Infirmary | Bradford | Bradford College | Retail centre<br>Valley Parade<br>Markets<br>National Film Museum |
| **Wakefield** | Pinderfields | | Wakefield College | Retail centre<br>Hepworth Gallery |
| **Dewsbury** | Dewsbury | | Dewsbury College | Retail centre<br>Dewsbury Rams<br>Market |
| **Huddersfield** | Royal Infirmary | Huddersfield | Greenhead College, Kirklees College | Retail centre<br>HuddersfieldTown/Giants,<br>Markets |
| **Halifax** | Calderdale Royal | | Calderdale College | Retail centre<br>Shay stadium<br>Eureka children's Museum<br>Markets |

**Table 3 – The population and employment catchments within a 'short' sustainable mode travel time from the 6 identified centers**

| Selected Employment Centre | Population within 10 minute by bus | Employment within 10 minute by bus |
|---|---|---|
| Bradford | 196,700 | 103,500 |
| Dewsbury | 118,500 | 41,300 |
| Halifax | 89,100 | 45,800 |
| Huddersfield | 113,300 | 59,500 |
| Leeds | 167,100 | 218,700 |
| Wakefield | 77,900 | 54,000 |
| **Total** | 762,600 | 522,800 |
| **% of WY total** | 36% | 54% |

| Selected Employment Centre | Population within 15 minute cycle | Employment within 15 minute cycle |
|---|---|---|
| Bradford | 196,700 | 103,500 |
| Dewsbury | 118,500 | 41,300 |
| Halifax | 89,100 | 45,800 |
| Huddersfield | 113,300 | 59,500 |
| Leeds | 167,100 | 218,700 |
| Wakefield | 77,900 | 54,000 |
| **Total** | 762,600 | 522,800 |
| **% of WY total** | 36% | 54% |

| Selected Employment Centre | Population within 20 minute walk | Employment within 20 minute walk |
|---|---|---|
| Bradford | 66,100 | 65,600 |
| Dewsbury | 50,100 | 21,900 |
| Halifax | 27,900 | 28,700 |
| Huddersfield | 42,200 | 41,600 |
| Leeds | 29,600 | 139,100 |
| Wakefield | 36,100 | 31,600 |
| **Total** | 252,000 | 328,500 |
| **% of WY total** | 12% | 34% |

| | Population | Employment |
|---|---|---|
| West Yorkshire Total | 2,100,000 | 970,000 |

## Table 4 - The current (2010) levels of trips by the different modes to these clusters in the morning peak periods:

| % Modal Split Bradford 2010 | % Split | Persons crossing cordon during AM Peak (07:30-09:30) |
|---|---|---|
| Car | 71.3% | 34,726 |
| Bus | 16.6% | 8,085 |
| Train | 6.6% | 3,215 |
| Walk | 5.0% | 2,435 |
| Cycle | 0.3% | 146 |
| Motorcycle | 0.3% | 146 |
| **TOTALS** | **100%** | **48,753** |

| % Modal Split Dewsbury 2010 | % Split | Persons crossing cordon during AM Peak (07:30-09:30) |
|---|---|---|
| Car | 74.9% | 12,357 |
| Bus | 10.7% | 1,754 |
| Train | 9.9% | 1,625 |
| Walk | 3.8% | 630 |
| Cycle | 0.2% | 38 |
| Motorcycle | 0.5% | 86 |
| **TOTALS** | **100%** | **16,490** |

| % Modal Split Halifax 2010 | % Split | Persons crossing cordon during AM Peak (07:30-09:30) |
|---|---|---|
| Car | 72.2% | 17,763 |
| Bus | 16.6% | 4,084 |
| Train | 5.0% | 1,230 |
| Walk | 5.5% | 1,353 |
| Cycle | 0.3% | 74 |
| Motorcycle | 0.4% | 98 |
| **TOTALS** | **100%** | **24,602** |

| % Modal Split Huddersfield 2010 | % Split | Persons crossing cordon during AM Peak (07:30-09:30) |
|---|---|---|
| Car | 59.2% | 20,110 |
| Bus | 22.9% | 7,779 |
| Train | 10.2% | 3,465 |
| Walk | 6.9% | 2,344 |
| Cycle | 0.4% | 136 |
| Motorcycle | 0.4% | 136 |
| **TOTALS** | **100%** | **33,970** |

| % Modal Split Leeds 2010 | % Split | Persons crossing cordon during AM Peak (07:30-09:30) |
|---|---|---|
| Car | 56.1% | 65,267 |
| Bus | 22.2% | 25,828 |
| Train | 16.0% | 18,615 |
| Walk | 4.2% | 4,886 |
| Cycle | 1.1% | 1,280 |
| Motorcycle | 0.5% | 582 |
| **TOTALS** | **100%** | **116,458** |

| % Modal Split Wakefield 2010 | % Split | Persons crossing cordon during AM Peak (07:30-09:30) |
|---|---|---|
| Car | 70.7% | 24,526 |
| Bus | 11.6% | 4,024 |
| Train | 13.6% | 4,718 |
| Walk | 3.1% | 1,075 |
| Cycle | 0.5% | 173 |
| Motorcycle | 0.5% | 173 |
| **TOTALS** | **100%** | **34,689** |

**Table 5 – Trip Types and current modes choices**

| CAR | Dest | |
|---|---|---|
| **Orig** | Centre | Rim |
| Centre | T1 | T1 |
| Rim | T1 | T1/T2 |
| Outer | T3 | T2 |

| PT | Dest | |
|---|---|---|
| **Orig** | Centre | Rim |
| Centre | T1 | T1 |
| Rim | T1 | T1/T2 |
| Outer | T3 | T2 |

| Active | Dest | |
|---|---|---|
| **Orig** | Centre | Rim |
| Centre | T1 | T1 |
| Rim | T1 | T1 |
| Outer | T1 | T1 |

T1, T2, and T3 are the targeted Trip types described in Section B2.

The matrices show that for each mode, and for each origin-destination pair, there are different approaches, and a different combination of interventions which could be applied to ‘nudge’ people into choosing more sustainable modes.

As an example, current car trips traveling from ‘outer’ to ‘rim’ would be targeted for treatment at a Type 2 trip, for either transfer to using PT into the centre and then interchanging onto PT or active mode.

**Table 6 – A 'Logic Map' showing links between context, objectives, interventions and outcomes**

| A | B | C | D | E | F |
|---|---|---|---|---|---|
| If…. Initial issue / context | Then…. Rationale for intervention | Then…. Actions Taken / outputs | Then…. Short-term outcomes | Then…. Interim outcomes | Then…. Long-term impacts |
| Congestion will restrict access to employment as the economy grows | Better use needs to be made of non-car modes to make the transport network more efficient | Ticket products, training, marketing, walk/cycle routes, UTC improvements, Park and Ride | Modal switch from car to sustainable modes. Decongestion. Business costs reduce. | The catchment for employers increases and recruitment improves. | Local and regional economy improves. |
| Carbon emissions of transport increase against a target to reduce emissions | Lack of infrastructure to allow or encourage use of Low Emission Vehicles | Investment in electric charging points and biofuel station. Better management of signals. | Increased up-take of LEVs for (primarily) business operations | Businesses seeking to reduce carbon emissions move to the Region or expand. Further investment warranted. | Thriving low-carbon economy and centre for low-carbon operations. Improvements to air quality and noise. |
| Potential workforce in deprived areas have low travel horizons or mobility | Cost of travel too high for those seeking work or lack of knowledge or incentives for wider community | Work with Job centre Plus and Community groups to provide assistance. Marketing campaigns. | Increased likelihood of matching workers to jobs and stimulating walking and cycling activity | Reduced unemployment, businesses with fewer vacancies, more efficient use of road network | Improved health and wellbeing, more money reinvested in local economy |
| Increased provision of cycle routes, marketing and promotions increases cycle use, whilst some potential cyclists fearful for safety | The total number of cycle casualties increases (as demand rises) | Cycle training to enhance confidence and skills | Net reduction in cycle casualties | More people switch to cycling | Cycling use hits a 'critical mass' on some corridors and driver behaviour alters, making cycling feel safer (encouraging further cycle use) |

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# Table 7 – A summary of proposed individual schemes (net costs, contributions and headline scheme description)

| | | Individual Schemes | Capital | Revenue | Local contribution Public | Local contribution Private | |
|---|---|---|---|---|---|---|---|
| **1** | **Behavioural Change** | | | | | | |
| **1.1** | WY | Ticketing - incentives, new products and promotions | 0 | 4357 | 315 | 0 | New flexible metro card products (£750), LCR metrocard (£2000), Smartcard uptake promotions (£1000), Job Seeker Tickets (£607) |
| **1.2** | WY | Expanded Travel Plan Network | 0 | 120 | 0 | 2700 | 1 staff for 3 years targeting major attractors (non-work) within clusters |
| **1.3** | WY | Expanded cycle training (through District staff or CTC) | 0 | 600 | 0 | 100 | Rollout of cycle traing included in component bid (additional 5 staff) |
| **1.4** | WY | Travel Plan support within Planning Department/Development control | 0 | 750 | 300 | 0 | 5 staff for 3 years working to work with developers in introducing and monitoring conditioned travel plans |
| **1.5** | WY | Training trainers for travel planning | 0 | 200 | 25 | 0 | Providing training and toolkits to other sectors delivering travel advice as part of other information |
| **1.6** | WY | Promotions and campaigns | 0 | 4860 | 50 | 0 | Target audience 450,0000 people at £3.60 x 3 years - promotions and behaviour change activities based on Sustainable Town good practice |
| | | **TOTAL** | **0** | **10887** | **690** | **2800** | |
| **2** | **Active Modes** | | | | | | |
| **2.1** | Leeds | Walking and cycling routes (Morley) | 117 | 78 | 245 | 0 | Completing gap in strategic cycle route inside 'rim' |
| **2.2** | Leeds | Walking and cycling routes (Farnley) | 99 | 66 | 165 | 0 | Completing gap in strategic cycle route inside 'rim' |
| **2.3** | Leeds | Walking and cycling routes (Rothwell) | 130 | 86 | 300 | 0 | Completing gap in strategic cycle route inside 'rim' |
| **2.4** | Leeds | Completion of Legible Leeds signage and information | 400 | 228 | 802 | 0 | Signage and mapping within Leeds city centre and between major destinations |
| **2.5** | WY | Cycle hire hubs at station | 50 | 30 | 0 | 0 | Leeds, Bradford, Wakefield cycle hire hub at rail stations |
| **2.6** | WY | Cycle lease and hire schemes (including at Universites) | 195 | 648 | 0 | 635 | Cycle hire/lease schemes at Universities and hospitals |
| **2.7** | Wake | Walking and cycling routes from Kirkgate station to city centre | 135 | 15 | 0 | 0 | Walking routes from station to west side of city centre |
| **2.8** | Wake | City centre signage for pedestrians | 22 | 3 | 0 | 0 | Signage for pedestrian routes |
| **2.9** | Wake | Walking and cycle access to rail stations in Five Towns | 220 | 25 | 0 | 0 | Cycle and walking routes to rail stations in Five Towns |
| **2.10** | Dews | Long Causeway - reprioristing pedestrian space | 297 | 53 | 0 | 0 | Traffic reduction and enhanced pedestrian facilities in town centre |
| **2.11** | Dews | Western Dewsbury walking and cycle links | 301 | 52 | 100 | 0 | Cycle and walking routes to west side of Dewsbury |
| **2.12** | Brad | Holmewood links - walking and cycle routes to employment via Connect 2 Living Street | 550 | 75 | 0 | 0 | Cycle and walk links to/from SE Bradford |
| **2.13** | Brad | Leeds-Bradford corridor - walking and cycling links within Laisterdyke and to city centre | 352 | 48 | 750 | 0 | Cycle and walk links to/from E Bradford along Leeds-Bradford Road |
| **2.14** | Brad | City centre pedestrian improvement including Forster Square to Interchange routes | 264 | 36 | 30 | 0 | Pedestrian routes between two city centre rail stations |
| **2.15** | Halifax | Parkinson Lane pedestrian facilities | 30 | 10 | 25 | 25 | Home zone approach in local community |
| **2.16** | Halifax | Hebble Trail cycle route - (north to Holmfield) | 250 | 50 | 75 | 0 | Continuation of Component scheme northwards past Dean Clough business & arts complex to Holmfield Industrial area |
| **2.17** | Halifax | Town centre pedestrian routes | 400 | 100 | 60 | 0 | Pedestrian links across town centre through routes to employment areas on periphery, including UTMC systems |
| | | **TOTAL** | **3812** | **1603** | **2552** | **660** | |
| **3** | **Public Transport** | | | | | | |
| **3.1** | WY | Real-time rollout to Small operators | 50 | 850 | 300 | 50 | Instillation and training fro small operators to roll out real time coverage |
| **3.2** | WY | QR codes | 0 | 30 | 0 | 0 | Software to produce QR codes for bus stops (for real-time) |
| **3.3** | WY | Bu/rail interchange in centres | 0 | 750 | 0 | 0 | To enable bus service rerouting to improve bus/rail interchange in main centres |
| **3.4** | Wake | Removal of Kirkgate roundabout | 2700 | 300 | 1075 | 0 | Removal of grade separated roundabout to overcome pedestrian/cycle severance, speed up buses and manage congestion |
| **3.5** | Dews | Dewsbury ring road gateway - bus station access and walking links | 1275 | 225 | 435 | 0 | Reprioritising road space on the Dewsbury ring road and overcoming severance between two halfs of Dewsbury town centre |
| **3.6** | Leeds | Scott Hall road enhancements | 225 | 50 | 0 | 0 | Pedestrian access facilities |
| **3.7** | Hudd | Town centre road space prioritisation for pedestrians, buses and cyclists | 646 | 114 | 600 | 0 | Phase 2 of Huddersfield Town centre scheme include de-trafficking, bus priority and cycle/walking facilities |
| | | **TOTAL** | **4896** | **2319** | **2410** | **50** | |
| **4** | **Highways** | | | | | | |
| **4.1** | WY | Low emission vehicles | 600 | 343 | 0 | 860 | To enable take up of LEV technology for major employers in clusters |
| **4.2** | WY | Traffic light upgrade of signal plans | 0 | 540 | 250 | 0 | 3 staff for 3 years engaged in updating traffic signal plans to rebalance priorities |
| **4.3** | WY | Traffic light priorities for buses based on real time | 75 | 350 | 1250 | 0 | Expanding the TLP programme by 50 more sites |
| **4.4** | WY | Car clubs | 50 | 700 | 0 | 30 | Expanding car clubs at key employment sites within clusters |
| **4.5** | Leeds | Park and Ride for Leeds city centre | 1710 | 760 | 742 | 530 | Bus Park and ride on M621 at Elland Road in partnership with First Bus |
| **4.6** | Dews | UTMC systems | 493 | 87 | 212 | 0 | UTM and route management in and around Dewsbury |
| **4.7** | Halifax | Elland traffic management and pedestrian improvements | 75 | 25 | 205 | 50 | Providing cycling/ walking links/ bus priority/ better access to bus stops to employment in Halifax in Elland commuter area |
| **4.8** | Halifax | King Cross St/ Arden Rd bus/pedestrian scheme | 150 | 50 | 0 | 0 | Pedestrian and bus stop improvements to provide better access to west central employment area and college |
| **4.9** | Halifax | King Cross St/ Hopwood Lane/ Bull Green gateway | 100 | 60 | 0 | 0 | Improved pedestrian links between public transport and town centre and Bull Green employment zone |
| | | **TOTAL** | **3253** | **2915** | **2659** | **1470** | |
| **Component bid** | | | | | | | |
| | **Behavioural Change** | | | | | | |
| **CB 1.1** | WY | West Yorkshire Travel Plan Network | 0 | 828 | 0 | 4250 | |
| **CB 1.2** | WY | Working with job seekers (via JCP) | 0 | 634 | 315 | 0 | |
| **CB 1.3** | WY | Cycle training (via CTC) | 0 | 450 | 0 | 100 | |
| | | **TOTAL** | **0** | **1912** | **315** | **4350** | |
| | **Active Modes** | | | | | | |
| **CB 2.1** | Leeds | Active mode routes - Leeds (University, Kirkstall Road, Garforth, Aire Valley, St James Hos | 520 | 0 | 0 | 0 | |
| **CB 2.2** | Brad | Active mode routes - Bradford (Canal Road, University) | 700 | 0 | 0 | 0 | |
| **CB 2.3** | Dews | Active mode routes - Dewsbury (Osset Green Way) | 437 | 0 | 575 | 0 | |
| **CB 2.4** | Halifax | Active mode routes - Halifax (Hebble Trail into town centre) | 425 | 0 | 0 | 0 | |
| **CB 2.5** | Wake | Active mode routes - South Castleford | 175 | 0 | 0 | 0 | |
| | | **TOTAL** | **2257** | **0** | **575** | **0** | |
| **Project Management** | | | | | | | |
| **PM 1** | Metro | Staffing | **0** | **600** | **500** | **0** | 3 staff for 3 years co-ordinating, managing, liaison, reporting and monitoring |
| **PM 2** | Metro | Technical Advisory Group | **0** | **150** | **0** | **0** | Providing expert independent techical support and advice |
| **PM 3** | Metro | Local Stakeholder Advisory Group | **0** | **150** | **0** | **100** | Providing local input, advice and linkages x 6 cluster groups |
| **PM 4** | Metro | Monitoring and evaluation | **0** | **300** | **0** | **300** | Ongoing evlaution and monitoring |
| | | **TOTAL** | **0** | **1200** | **500** | **400** | |
| | | **GRAND TOTAL** | **14218** | **20836** | **9701** | **9730** | |
| | | **Bid total** | **35054** | | **19431** | | |
| | | % splits | 41% | 59% | | | |
| | | **BREAKDOWN** | Cap | Rev | | | |
| | | Behavioural Change | 0 | 12799 | 1005 | 7150 | |
| | | Active Modes | 6069 | 1603 | 3127 | 660 | |
| | | Public Transport | 4896 | 2319 | 2410 | 50 | |
| | | Highways | 3253 | 2915 | 2659 | 1470 | |
| | | Project Management | 0 | 1200 | 500 | 400 | |
| | | **TOTAL** | **14218** | **20836** | **9701** | **9730** | |
| | | | **35054** | | **19431** | | |
| **Summary of bid excluding component elements** | | | | | | | |
| | | **TOTAL** | **11961** | **18924** | **8811** | **5380** | |
| | | | **30885** | | **14191** | | |

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## Table 8 – Appraisal Summary Table for the proposed individual schemes (linkages, impacts, delivery issues, outputs and assessment against objectives)

| REF | | SCHEME NAME | KEY LINKS TO OTHER ELEMENTS (other links exist) | TARGETED TRIP TYPE | | | DELIVERY | | OUTPUTS | APPRAISAL OF OUTCOMES AGAINST OBJECTIVES | | | | | |
|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|
| | | | | Type 1 | Type 2 | Type 3 | Financial Sustainability (Delivering beyond LSTF period) | Partnership Working & Community Support | | Economic Impact £ | Carbon Reduction | Accessibility Social Inclusion | Safety | Air Quality & Noise AQMA | Physical Activity & Health |
| **1** | | **Behavioural Change** | | | | | | | | | | | | | |
| 1.1 | WY | Ticketing - incentives, new products and promotions | 3.1, 3.2, 3.3, 1.2, 1.6 | ✓✓✓ | ✓✓✓ | ✓✓ | Critical mass awareness reached | Bus operators and TICCO | 70% of users with Smartcards, new Flexible season ticket, LCR Metrocard, 37,250 job seekers given tickets | ✓✓✓ | ✓ | ✓✓✓ | ✓ | ✓ | ✓ |
| 1.2 | WY | Expanded Travel Plan Network | 1.1, 1.6, 4.1, 4.4, 1.3 | ✓✓✓ | ✓✓✓ | ✓ | Integrated into work practices | Employers | Travel plans for 4 universities, 6 hospitals, 8 colleges | ✓✓ | ✓✓ | ✓✓ | ✓ | ✓ | ✓✓ |
| 1.3 | WY | Cycle training | CB3, 2.1-2.3, 2.9, 2.11-2.13, 2.16 | ✓✓✓ | | | Via bespoke provider. Scale of training reduced at end of fund period, cost covered by LA | Cycle Touring Club, local cycling groups | Training for 25,000 people | ✓ | ✓✓ | ✓✓ | ✓✓ | ✓ | ✓✓✓ |
| 1.4 | WY | Travel Plan support | 1.1, 1.6 | ✓✓ | ✓✓ | ✓ | Backlog of unapproved Travel Plans cleared and activity mainstreamed as planning fees build up pool | Developers, planning and highways departments and HA | 1500 Travel Plans considered as part of 'pre-app' discussions or Planning Applications | ✓✓ | ✓✓ | ✓✓ | ✓ | ✓ | ✓✓ |
| 1.5 | WY | Training trainers for improved customer care | 1.1, 1.2, 1.6, 3.2 | ✓✓ | ✓✓ | ✓ | Good practice embedded | Operators, community/voluntary groups | 50 customer care training courses delivered, 50 community/voluntary groups trained | ✓ | ✓ | ✓ | ✓ | - | ✓ |
| 1.6 | WY | Promotions and campaigns | All | ✓✓✓ | ✓✓ | ✓ | Embed within community and business fostering ownership. Ensure legacy benefits beyond fund period to lock in spend. | All | Based on Sustainable Travel Towns, travel awareness campaigns, cycling and walking promotion, public transport information and marketing | ✓✓ | ✓✓ | ✓✓ | ✓ | ✓ | ✓✓ |
| **2** | | **Active Modes** | | | | | | | | | | | | | |
| 2.1 | Leeds | Walking and cycling routes (Morley) | 1.3, 1.6, 2.4, 2.5, 2.6, 4.5. CB3, CB4 | ✓✓✓ | ✓ | | Maintenance to be covered by LA budgets | Sustrans, support from local cycling groups | 4.7 km of cycle route | ✓ | ✓✓ | ✓✓ | ✓✓ | ✓ | ✓✓✓ |
| 2.2 | Leeds | Walking and cycling routes (Farnley) | 1.3, 1.6, 2.4, 2.5, 2.6,CB3, CB4 | ✓✓✓ | ✓ | | as 2.1 | as 2.1 | 1 km of cycle route | ✓ | ✓✓ | ✓✓ | ✓✓ | ✓ | ✓✓✓ |
| 2.3 | Leeds | Walking and cycling routes (Rothwell) | 1.3, 1.6, 2.4, 2.5, 2.6,CB3, CB4 | ✓✓✓ | ✓ | | as 2.1 | as 2.1 | 4.3 km of cycle route | ✓ | ✓✓ | ✓✓ | ✓✓ | ✓ | ✓✓✓ |
| 2.4 | Leeds | Completion of Legible Leeds signage and information | 1.2, 1.6 | ✓✓✓ | ✓✓ | ✓ | as 2.1 | as 2.1 | 119 signs, total signed area 225sq km | ✓ | ✓ | ✓ | ✓ | ✓ | ✓✓ |
| 2.5 | WY | Cycle hire hubs at station, university and hospital | 1.3, 1.6, 2.1, 2.2, 2.3, 2.6, CB3, CB4. | ✓✓✓ | ✓✓ | | Work with providers to ensure financial sustainability of Hire Model | Northern Rail / Evans | Leeds Cycle Hire provision expanded to 40 bikes plus satellite hub in district. | ✓ | ✓ | ✓ | ✓ | ✓ | ✓✓ |

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## Table 8 - Continued

| REF | | SCHEME NAME | KEY LINKS TO OTHER ELEMENTS (other links exist) | TARGETED TRIP TYPE | | | DELIVERY | | OUTPUTS | APPRAISAL OF OUTCOMES AGAINST OBJECTIVES | | | | | |
|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|
| | | | | Type 1 | Type 2 | Type 3 | Financial Sustainability (Delivering beyond LSTF period) | Partnership Working & Community Support | | Economic Impact £ | Carbon Reduction | Accessibility Social Inclusion | Safety | Air Quality & Noise AQMA | Physical Activity & Health |
| 2.6 | WY | Cycle lease/hire schemes (including at Universities) | 1.3, 1.6, 2.1, 2.2, 2.3, 2.6, CB3, CB4. | ✓✓✓ | ✓✓ | | Volunteers trained in maintenance and business practice. Establish volunteer base to continue work. | Universities. Volunteering from within University. | Leeds Universities 400 new bikes and resourced Bike Hub. Bradford University resourced hub and maintenance training | ✓ | ✓✓ | ✓ | ✓ | ✓✓ | ✓✓✓ |
| 2.7 | Wake | Walking/cycling routes from Kirkgate station | 1.3, 1.6, 2.8, 2.9, 3.4, CB3 | ✓✓✓ | ✓✓✓ | ✓✓✓ | as 2.1 | as 2.1 | Safe & attractive pedestrian & cycling connections linking Kirkgate Rail Station, the city centre & Waterfront regeneration area (including The Hepworth Wakefield national gallery) | ✓ | ✓ | ✓✓ | ✓✓ | ✓ | ✓✓✓ |
| 2.8 | Wake | City centre signage for pedestrians | 1.6, 2.7, 2.9, 3.4 | ✓✓✓ | ✓✓ | ✓ | as 2.1 | as 2.1 | Wayfinding boards / mapping | ✓ | ✓ | ✓ | ✓ | ✓ | ✓✓ |
| 2.9 | Wake | Active modes to rail stations in Five Towns | 1.6, 2.7, 2.9, 3.4, CB8 | ✓✓✓ | ✓✓ | ✓✓✓ | as 2.1 | Support from Sustrans, support from local cycling groups, support from Groundwork Wakefield who are associated with major regeneration of Kirkgate Rail Station | Safe & attractive pedestrian & cycling connections linking residential areas to rail stations in Five Towns area with rail stations which provide feeder services into Wakefield Kirkgate. | ✓ | ✓ | ✓ | ✓ | ✓ | ✓✓ |
| 2.10 | Dews | Long Causeway - reprioritising pedestrian space | 1.6, 2.11, 3.5, 4.6 | ✓✓✓ | | ✓ | as 2.1 | Support from local businesses linked to Dewsbury Retail Forum and Sustrans | 0,84km section of town centre link reprioritised to give better pedestrian, cycling and bus access. Supported by improved public realm. | ✓✓ | ✓ | ✓✓ | ✓✓ | ✓✓ | ✓✓ |
| 2.11 | Dews | Western Dewsbury walking and cycle links | 1.6, 2.10 3.5, 4.6 | ✓✓✓ | ✓✓ | ✓✓ | as 2.1 | as 2.1 plus local community support | Between 8km and 10km of local community links delivered from west part of Dewsbury to Town Centre | ✓✓ | ✓✓ | ✓✓ | ✓✓ | ✓✓ | ✓✓✓ |
| 2.12 | Brad | Holmewood links | CB5, 2.15, 2.16, 1.3, 1.6, CB3 | ✓✓✓ | ✓✓ | | Maintenance covered under existing arrangements. | Initial feasibility through Leeds-Bradford corridor partnership. Home Wood neighbourhood plan. | 4.5km of pedestrian and cycling improvements including shared use paths, signage and upgraded crossing points | ✓✓ | ✓✓ | ✓✓ | ✓ | ✓ | ✓✓✓ |
| 2.13 | Brad | Leeds-Bradford corridor | CB5, 2.15, 2.16, 1.3, 1.6, CB3 | ✓✓✓ | ✓✓ | | Maintenance covered under existing arrangements. | Laisterdyke Neighbourhood Development Plan. Leeds-Bradford Corridor Partnership | 4.1km of pedestrian and cycling improvements including shared use paths, signage and upgraded crossing points | ✓✓ | ✓✓ | ✓✓ | ✓ | ✓ | ✓✓✓ |
| 2.14 | Brad | City centre pedestrian improvements | CB5, 2.15, 2.16, 1.3, 1.6, CB3 | ✓✓✓ | ✓✓✓ | | Maintenance covered under existing arrangements. | City Centre Management Chamber of Commerce | Improved footways, crossings, signage, and public realm within the city centre focused around transport hubs. Routes delivered to a living street standard to improve attractiveness of interchange and trips within the centre by walk and cycle. | ✓✓ | ✓✓ | ✓✓ | ✓✓ | ✓ | ✓✓✓ |
| 2.15 | Halifax | Parkinson Lane pedestrian facilities | 1.6, CB7 | ✓✓✓ | ✓✓✓ | ✓ | as 2.1 | Halifax Central Initiative; Calderdale College (financial contribution) | Improved pedestrian environment better access to core and through routes to employment | ✓✓ | ✓ | ✓✓ | ✓✓ | ✓✓ | ✓✓ |

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## Table 8 - Continued

| REF | | SCHEME NAME | KEY LINKS TO OTHER ELEMENTS (other links exist) | TARGETED TRIP TYPE | | | DELIVERY | | OUTPUTS | APPRAISAL OF OUTCOMES AGAINST OBJECTIVES | | | | | |
|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|
| | | | | Type 1 | Type 2 | Type 3 | Financial Sustainability (Delivering beyond LSTF period) | Partnership Working & Community Support | | Economic Impact | Carbon Reduction | Accessibility Social Inclusion | Safety | Air Quality & Noise | Physical Activity & Health |
| 2.16 | Halifax | Hebble Trail cycle route - (north to Holmfield) | 1.3, 1.6, CB7 | ✓✓✓ | ✓✓ | | as 2.1 | CTC; Ovenden & Mixenden Initiative; local cycling groups | 3km cycle route | ✓✓ | ✓ | ✓✓ | ✓✓ | ✓✓ | ✓✓✓ |
| 2.17 | Halifax | Town centre pedestrian routes | 1.6, CB7 | ✓✓✓ | ✓✓ | ✓ | as 2.1 | Halifax Central Initiative; Halifax Town Centre Management | As 2.15 including UTMC improvements | ✓✓ | ✓ | ✓✓ | ✓✓ | ✓✓ | ✓✓ |
| **3** | | **Public Transport** | | | | | | | | | | | | | |
| 3.1 | WY | Real-time rollout to Small operators | 3.2, 4.2, 4.3, 4.6 | ✓✓ | ✓✓✓ | ✓ | Incorporated within existing WY system | Small bus operators | 10 new operators equipped, 100 buses added to real time system | ✓ | ✓ | ✓ | ✓ | - | - |
| 3.2 | WY | QR codes | 3.1, 3.3, 4.1, 4.2 | ✓✓ | ✓✓ | ✓ | One off software improvement, information embedded into information systems | Shelter teams | All WY bus stops (14,000) have QR codes | ✓ | ✓ | ✓ | - | ✓ | ✓ |
| 3.3 | WY | Bus/rail interchange in centres | 1.1, 3.7, 4.5 | ✓✓ | ✓✓✓ | ✓✓ | Changes to bus routes become financially sustainable as trip patterns and awareness change | Bus operators, rail / station operators | 8 bus servcies rerouted<br>Bus/rail information realtime services integrated at central rail stations | ✓ | ✓ | ✓✓ | - | - | - |
| 3.4 | Wake | Replacement of Kirkgate roundabout with signalised junction, at grade pedestrian/cycle facilities & bus priority measures | 1.3, 1.6, 2.7, 2.8, 2.9, CB3 | ✓✓✓ | ✓✓✓ | ✓✓✓ | as 2.1 | Sustrans, support from local cycling groups, support from Groundwork Wakefield who are associated with major regeneration of Kirkgate Rail station & support from Arriva | Replacement of major city centre roundabout with signalised junction. Replacement of subways & below grade walkways with at grade crossings & pedestrians & cyclists. Provision of bus priority measures at remodelled junction (providing for 106 bus movements per hour), linked to bus gating of city centre area (benefiting all city services) & bus priority measures on major feeder corridor. | ✓✓ | ✓ | ✓✓ | ✓✓✓ | ✓✓ | ✓ |
| 3.5 | Dews | Dewsbury Ring Road Gateway | 1.6, 2.10, 2.11,, 4.6 | ✓✓✓ | ✓✓✓ | ✓ | as 2.1 | Support from local businesses linked to Dewsbury Retail Forum and Sustrans | Removal of roadspace on 0.78km section of ring road, improved bus access from bus station to Long Causeway. Removal of severance by introduction of better crossing facilities connecting southern part of town and bus station. Increased pedestrian and cycle facilities linking to Calder Valley Greenway and Dewsbury to Ossett Link. Increased accessibility between two parts of town centre will increase footfall in both areas. | ✓✓ | ✓✓ | ✓✓ | ✓✓ | ✓ | ✓✓ |
| 3.6 | Leeds | A61 Scott Hall Road enhancements | 1.1, 1.6, 3.2 | ✓✓ | ✓✓ | ✓ | as 2.1 | Bus operator | Removal of severance on A61 dual carriageway near key bus stops by providing 3 crossings | - | ✓ | ✓✓ | ✓✓ | - | ✓✓ |

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## Table 8 - Continued

| REF | | SCHEME NAME | KEY LINKS TO OTHER ELEMENTS (other links exist) | TARGETED TRIP TYPE | | | DELIVERY | | OUTPUTS | APPRAISAL OF OUTCOMES AGAINST OBJECTIVES | | | | | |
|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|
| | | | | Type 1 | Type 2 | Type 3 | Financial Sustainability (Delivering beyond LSTF period) | Partnership Working & Community Support | | Economic Impact | Carbon Reduction | Accessibility Social Inclusion | Safety | Air Quality & Noise | Physical Activity & Health |
| 3.7 | Hudd | Town centre road space prioritisation | 1.1, 1.6 | ✓✓✓ | ✓✓✓ | ✓ | as 2.1 | Support from local businesses | Bus Lane enforcement/pedestrianisation and footway extensions across Huddersfield Town centre plus cross town cycle route(s) | ✓✓ | ✓✓ | ✓✓ | ✓✓ | ✓ | ✓✓ |
| **4** | | **Highways** | | | | | | | | | | | | | |
| 4.1 | WY | Low emission vehicles | 1.2, 1.4, 1.6, 3.6, 4.2, 4.5. | ✓✓✓ | ✓✓ | ✓✓✓ | as 2.1, use of renewable energy (Photovoltaic) | CO2 Sense, Siemens, Tadea Sustainable Energy Solutions, Energy Savings Trust | 50 EV Points in Leeds. 90 Across the Districts. Expansion of Bio-Methane Gas Refuelling Station in Leeds | ✓ | ✓✓✓ | - | - | ✓✓✓ | ✓✓ |
| 4.2 | WY | Traffic light upgrade of signal plans | 3.4, 3.5, 4.3, 4.6, 4.7 | | ✓✓✓ | ✓✓✓ | General maintenance of plans covered by existing UTC resources | - | 360 junctions across WY re-timed | ✓✓ | ✓ | ✓ | ✓ | ✓✓ | ✓ |
| 4.3 | WY | Traffic light priorities for buses based on real time | 3.4, 3.5, 4.2 | | ✓✓✓ | ✓✓ | As 4.2 | - | 50 junctions with STM logic and ACIS AVL embedded | ✓✓ | ✓✓ | ✓✓ | - | - | ✓ |
| 4.4 | WY | Car clubs | 1.1, 1.4, 1.6, 4.1 | ✓✓ | ✓ | ✓✓ | Pump priming to achieve commercially viable service | District Councils to consider Agreement with Car Clubs for business use | Car club clusters initiated or supported in all clusters | - | ✓ | ✓ | - | - | ✓ |
| 4.5 | Leeds | Park and Ride for Leeds city centre | CB4, 1.1, 1.6, 4.4 | ✓ | ✓ | ✓✓✓ | Commercially viable service by end of fund period | Bus operator committing investment. Consultation has shown strong support for P&R. | 750 space P&R with 10 min (max) service frequency, CCTV / security, marketing, signing | ✓✓ | ✓ | - | ✓ | ✓✓ | - |
| 4.6 | Dews | UTMC systems | 4.2, 3.5 | ✓ | ✓✓ | ✓✓✓ | Maintenance of equipment transferred to LA. Ongoing monitoring of effectiveness by in-house resource. Expansion of common data base at later stage by LA. | Inter-district working plus Highways Agency Involvement | Strategic signal control on 41km of principal routes in North Kirklees linking M62 with A62/A644//A651/A638/A653 - Use of ANPR/VMS/Strategic signage/Reactive control and strategies linked to existing common data base | ✓✓✓ | ✓ | ✓ | ✓✓ | ✓✓ | - |
| 4.7 | Halifax | Elland traffic management | 4.2, 4.3 | ✓✓ | ✓ | ✓✓✓ | as 2.1 | Elland Partnership; Local Development contributions | Much improved pedestrian environment and public transport hub - links to Halifax core area | ✓✓ | ✓ | ✓✓ | ✓ | ✓ | ✓✓ |
| 4.8 | Halifax | King Cross Street bus/pedestrian scheme | 1.6, 2.17 | ✓✓✓ | ✓✓ | ✓✓ | as 2.1 | Halifax Central Initiative | Relocating bus stops, improved pedestrian access to college and employment centres | ✓✓ | ✓ | ✓✓ | ✓✓✓ | ✓ | ✓✓ |
| 4.9 | Halifax | Hopwood Lane Gateway | 1.6 | ✓✓✓ | ✓✓ | ✓✓ | as 2.1 | Halifax Central Initiative; Halifax Town Centre Management | As 4.8 | ✓✓ | ✓ | ✓✓ | ✓✓ | ✓ | ✓✓ |

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## Table 8 - Continued

| REF | | SCHEME NAME | KEY LINKS TO OTHER ELEMENTS (other links exist) | TARGETED TRIP TYPE | | | DELIVERY | | OUTPUTS | APPRAISAL OF OUTCOMES AGAINST OBJECTIVES | | | | | |
|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|
| | | | | Type 1 | Type 2 | Type 3 | Financial Sustainability (Delivering beyond LSTF period) | Partnership Working & Community Support | | Economic Impact | Carbon Reduction | Accessibility Social Inclusion | Safety | Air Quality & Noise | Physical Activity & Health |
| **Component bid** | | | | | | | | | | | | | | | |
| | **Behavioural Change** | | | | | | | | | | | | | | |
| CB1 | WY | West Yorkshire Travel Plan Network | CB2, 1.2 | ✓✓✓ | ✓✓✓ | ✓ | Integrated into work practices | Employers | 70 new members, 1550 taster tickets | ✓✓ | ✓✓✓ | ✓✓ | ✓ | ✓ | ✓✓ |
| CB2 | WY | Working with job seekers (via Job Centre Plus) | CB1 | ✓✓✓ | ✓✓ | ✓ | Additional employment as legacy | Job Centre Plus | 7250 tickets issued | ✓✓✓ | ✓✓ | ✓✓✓ | - | ✓ | ✓✓ |
| CB3 | WY | Cycle training (via CTC) | CB4-CB8, 1.3 | ✓✓✓ | | | Leads into main bid | CTC, community cycle groups | 27,000 people trained | ✓ | ✓✓ | ✓✓ | ✓✓✓ | ✓ | ✓✓✓ |
| | **Active Modes** | | | | | | | | | | | | | | |
| CB4 | Leeds | Active mode routes - Leeds | CB3, 1.3 | ✓✓✓ | | | Maintenance to be covered by LA budgets | Sustrans, support from local cycling groups | 8.5km of route | ✓✓ | ✓✓ | ✓✓ | ✓✓ | ✓ | ✓✓✓ |
| CB5 | Brad | Active mode routes - Bradford | CB3, 1.3 | ✓✓✓ | | | As CB4 | As CB4 | 7.5 km of route | ✓✓ | ✓✓ | ✓✓ | ✓✓ | ✓ | ✓✓✓ |
| CB6 | Dews | Active mode routes - Dewsbury | CB3, 1.3 | ✓✓✓ | | | As CB4 | As CB4 | 5.0km of route | ✓✓ | ✓✓ | ✓✓ | ✓✓ | ✓ | ✓✓✓ |
| CB7 | Halifax | Active mode routes - Halifax | CB3, 1.3 | ✓✓✓ | | | As CB4 | As CB4 | 2.2 km of route | ✓✓ | ✓ | ✓ | ✓✓ | ✓ | ✓✓✓ |
| CB8 | Wake | Active mode routes - Castleford | CB3, 1.3 | ✓✓✓ | | | As CB4 | As CB4 | 1.0 km of route and new ramp bridge | ✓✓ | ✓✓ | ✓✓ | ✓✓ | ✓ | ✓✓✓ |

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## Table 9 – Forecast changes in trip levels and modes splits (from UDM runs for Leeds and Bradford)

**LTP 3**

| ALL TRIPS | L&B Centre | L&B Rim | Outer |
|---|---|---|---|
| L&B Centre | 2,325 | 2,270 | 2,270 |
| L&B Rim | 24,645 | 35,159 | 23,885 |
| Outer | 94,447 | 101,332 | 6,605,149 |

| Car | L&B Centre | L&B Rim | Outer |
|---|---|---|---|
| L&B Centre | 40% | 38% | 48% |
| L&B Rim | 38% | 56% | 71% |
| Outer | 48% | 68% | 76% |

| PT | L&B Centre | L&B Rim | Outer |
|---|---|---|---|
| L&B Centre | 30% | 37% | 45% |
| L&B Rim | 39% | 17% | 20% |
| Outer | 46% | 23% | 9% |

| Active | L&B Centre | L&B Rim | Outer |
|---|---|---|---|
| L&B Centre | 30% | 25% | 7% |
| L&B Rim | 22% | 26% | 9% |
| Outer | 6% | 9% | 15% |

**LSTF Low**

| ALL TRIPS | L&B Centre | L&B Rim | Outer |
|---|---|---|---|
| L&B Centre | 2,303 | 2,272 | 2,291 |
| L&B Rim | 24,684 | 35,073 | 24,016 |
| Outer | 95,615 | 101,506 | 6,604,896 |

| Car | L&B Centre | L&B Rim | Outer |
|---|---|---|---|
| L&B Centre | 37% | 34% | 47% |
| L&B Rim | 34% | 52% | 69% |
| Outer | 43% | 64% | 76% |

| PT | L&B Centre | L&B Rim | Outer |
|---|---|---|---|
| L&B Centre | 32% | 39% | 44% |
| L&B Rim | 41% | 19% | 20% |
| Outer | 51% | 27% | 9% |

| Active | L&B Centre | L&B Rim | Outer |
|---|---|---|---|
| L&B Centre | 31% | 27% | 9% |
| L&B Rim | 25% | 30% | 11% |
| Outer | 6% | 9% | 15% |

**LSTF High**

| ALL TRIPS | L&B Centre | L&B Rim | Outer |
|---|---|---|---|
| L&B Centre | 2,276 | 2,270 | 2,320 |
| L&B Rim | 24,662 | 34,984 | 24,213 |
| Outer | 96,975 | 101,676 | 6,604,493 |

| Car | L&B Centre | L&B Rim | Outer |
|---|---|---|---|
| L&B Centre | 34% | 30% | 45% |
| L&B Rim | 30% | 47% | 66% |
| Outer | 38% | 59% | 75% |

| PT | L&B Centre | L&B Rim | Outer |
|---|---|---|---|
| L&B Centre | 34% | 40% | 43% |
| L&B Rim | 42% | 20% | 19% |
| Outer | 55% | 31% | 9% |

| Active | L&B Centre | L&B Rim | Outer |
|---|---|---|---|
| L&B Centre | 33% | 30% | 12% |
| L&B Rim | 27% | 33% | 15% |
| Outer | 6% | 10% | 15% |

These three scenarios (LTP, LSTF low impact and LSTF high impact) are based on trip projections from the UDM for 2015. The origins down the left hand side relate to a combined Leeds and Bradford UDM forecast of trips from the centre, rim or outer areas to the same destinations across the top of the matrices. Leeds and Bradford between them typify conditions relevant to the four other targeted clusters.

The top row of matrices show trip totals and the following rows show the % of each cell split between car, public transport and active modes.

To highlight a few key significant conclusions, the impact of the LSTF package is to

- Reduce car use (particularly the outer to centre trips which decreases from 48% to 43%/38%)
- Increase public transport (particularly outer to centre trips which increase from 46% to 51%/55%)
- Increase active mode use (particularly rim to center trips which increase from 22% to 25%/27%)

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## Table 10 – Inherent Risk Log

| LSTF: Risks | | | | | |
|---|---|---|---|---|---|
| Risk No | Risks | Before mitigation | | | Mitigation |
| | | Likelihood | Impact on Outcome | Risk Index | |
| | **Delivery** | | | | |
| LS1 | Partners don't deliver as required | 3 | 4 | **12** | Strong governance arrangements including regular progress reports |
| LS2 | Cost increases on specific schemes | 5 | 3 | **15** | Strong programme and project management (following PRINCE2 procedures) in line with LTP3 arrangements |
| LS3 | Delivery takes longer than anticipated | 3 | 4 | **12** | Project coordination arrangements will mitigate this |
| | **Financial** | | | | |
| LS4 | Not enough funding to deliver all outcomes | 3 | 3 | **9** | Proposals will be fully costed with reasonable contingencies built in |
| LS5 | Allocated funding is not spent within the timescale | 3 | 3 | **9** | Programme management will respond flexibly to opportunities to scale up or down individual work programmes |
| LS6 | Financial management procedures not robust | 2 | 4 | **8** | Metro will act as accountable body |
| LS7 | Local contributions not forthcoming | 3 | 4 | **12** | Programme management will respond flexibly to reprioritise or scale back projects |
| | **Behavioural** | | | | |
| LS8 | Take up of sustainable modes not as great as anticipated | 3 | 3 | **9** | Promotional activity can be re-focussed on groups that have not responded as planned |
| LS9 | Negative reaction from groups targeted for behavioural change | 3 | 4 | **12** | Use of established Travel Plan Network as main vehicle where response is known to be positive |

| | | | | | |
|---|---|---|---|---|---|
| LS10 | Stakeholders not fully committed | 2 | 4 | **8** | On-going dialogue with stakeholders through the bid development and implementation |
| | **External** | | | | |
| LS11 | Congestion increases faster than anticipated | 2 | 3 | **6** | Congestion levels will be regularly monitored |
| LS12 | Economic recovery slower than predicted | 4 | 3 | **12** | Economic growth will be monitored throughout the scheme implementation |
| LS13 | Increased cost of public transport fares | 4 | 4 | **16** | Development of Quality Contract or Partnership proposals where Metro would influence fare levels |
| LS14 | Increased cost of construction activities | 4 | 3 | **12** | Programme will be flexible to ensure that better value for money schemes can be substituted if necessary |

The risk log above gives an assessment of the 'inherent' risk at the start of the Plan, and before any mitigation measures have been carried out. The 'residual' risks after mitigation measures have been carried out will be monitored as necessary throughout the life of the Plan

# 3 Letters of Support