

Report of the Chief Officer (Highways and Transportation)

Date: 28 April 2015

Subject: Local Transport Plan Integrated Programme 2015/16

Capital Scheme Number: 99609

| | | |
|--|------------------------------|--|
| Are specific electoral Wards affected? If relevant, name(s) of Ward(s): | <input type="checkbox"/> Yes | <input type="checkbox"/> No |
| Are there implications for equality and diversity and cohesion and integration? | <input type="checkbox"/> Yes | <input checked="" type="checkbox"/> No |
| Is the decision eligible for Call-In? | <input type="checkbox"/> Yes | <input checked="" type="checkbox"/> No |
| Does the report contain confidential or exempt information? If relevant, Access to Information Procedure Rule number: Appendix number: | <input type="checkbox"/> Yes | <input checked="" type="checkbox"/> No |

Summary of main issues

- 1 The report details the current funding situation and outlines how and why the 2015/16 Integrated Programme has been formed.
- 2 This Report then outlines the 9 West Yorkshire Local Transport Plan Workstreams, and the four workstreams where Leeds will receive direct funding in the 2015/16 programme (Appendix A details the schemes which comprise the programme):-
 - Network Management,
 - Integrated Public Transport,
 - Safer Roads including Local Traffic Management
 - Low Carbon Fuels and Technologies.
- 3 A degree of over-programming exists within the programme to ensure that delivery is maximised.

Recommendations

- 4 The Chief Officer (Highways and Transportation) is requested to review and approve the programme in principle of local integrated transport schemes up to a maximum value of £5,127 million (dependant on the precise spend in 2014/15) for 2015/16, subject to the formal approval of individual schemes as required by the Councils' financial regulations.

1 Purpose of this report

- 1.1 The purpose of this report is to present the planned programme of integrated transport schemes for 2015/16.

2 Background information

- 2.1 The former West Yorkshire Integrated Transport Authority (WYITA) working through Metro and in partnership with the five West Yorkshire district councils, produced the third Local Transport Plan (LTP) for West Yorkshire 'My Journey West Yorkshire – Local Transport Plan 2011-2026' in March 2011.
- 2.2 This 15 year plan succeeded the second Local Transport Plan (LTP2) which covered the five year period 2006-2011. The approved plan included a detailed 3-year Local Implementation Plan (LIP) which sets out the transport policy and programmes in West Yorkshire for the period 2011-14. A further three year plan was approved and this report details the Leeds programme for the second year of the second Local Implementation Plan (LIP2) 2014-17.
- 2.3 The outcome of the Strategic Economic Plan in July 2014, was successful in that it underpinned the West Yorkshire Plus Transport Fund, but did not fund some of the additional schemes which were submitted. Consequently Local Implementation Plan 2 is likely to be curtailed, and 2016/17 will see a new Implementation Plan, which will also align with the Single Transport Plan.
- 2.4 Separate Local Transport Plan allocations have been made for Maintenance and for Bridges and Structures and are covered by a separate report.

3 Main issues

3.1 Funding Situation

- 3.1.1 In 2014/15 the Integrated Package is likely to spend approximately £5.472M. The district allocations of the West Yorkshire package are now more pro-actively managed, and although the outline allocation was circa £5.066M, due to significant savings on the three major roundabout schemes, this allocation has been reduced to £3.640M. This meant that the overall programme was reduced from over £8.2M to £6.2M, and a significant portion of the 2014/15 spend has been funded from Leeds' own historical and reward funding.
- 3.1.2 Although the changes in the structure and the governance of the Local Transport Plan discussed above make direct year on year on comparisons difficult, the nearest available direct comparison gives a figure of £4.484M for 2015/16, although this will be subject to further revision later in the spring.

3.1.3 During the year, it is anticipated that opportunities will arise to attract further funding from Section 106 funding, and through bids to Central Government and the outcomes of other bidding rounds.

| FUNDING | 2014/15 | 2015/16 |
|----------------------------------|----------------|----------------|
| | (£ 000) | (£ 000) |
| Original LTP Funding | 5,066 | 4,484 |
| Additional LTP Funding | 552 | |
| Net Carry Over | 715 | 734 |
| | | |
| Income (subject to confirmation) | 1,942 | |
| Revenue Reduction | 91 | 91 |
| | | |
| TOTAL | 8,184 | 5,127 |
| | | |
| LTP Clawback | 1,978 | |
| | | |
| Net LTP Payment | 3,640 | |
| | | |
| Net Funding | 6,206 | 5,127 |
| | | |
| PROGRAMME | | |
| Spent | 5,472 | |
| | | |

3.2 LTP3 Strategy & Programme

3.2.1 The LTP was developed around 4 strategic themes; Transport Assets, Travel Choices, Connectivity, and Enhancements, in addition to a Locally Determined Fund which has been primarily assigned for Road Safety uses.

3.2.2 A process of prioritisation and package building involving officers from the LTP partnership working with members of the LTP Committee informed the development of IP2 before its approval by LTP Committee.

3.2.3 Previously the LTP has used an overall (or integrated) prioritisation process. Schemes are now prioritised against individual workstreams or areas.

3.2.4 Only the 'Safer Roads and Local Traffic Management' budget is now under the direct management of the individual authorities. There is a WY LTP agreement that 70% of the funding in this area will be focussed on schemes which directly contribute to the Killed and Seriously Injured Casualty targets, in addition to further developing the 20mph programme, and providing pedestrian crossings.

3.2.5 The process followed has ensured that the schemes included in the Programme are deliverable; will contribute to the objectives of the LTP and have been prioritised

through a joint review process with West Yorkshire LTP partners. Each scheme will be subject to individual local approval.

The Programme is divided into 9 workstreams of which this year, Leeds will receive funding in the following four which are detailed in full in Appendix A.

| <u>Work Stream</u> | <u>Direct Funding For Leeds.</u> |
|---|---|
| Highway Asset | Yes –covered by a separate report. |
| Public Transport Asset | No |
| Network Management | Yes |
| Information | No |
| Cycling & Walking | No (but local contribution to CCAG1/2 paid directly by WYCA) |
| Integrated Public Transport | Yes |
| Safer Roads including Local Traffic Management | Yes |
| Bids and Leverage | No |
| Low Carbon Fuels and Technologies | Yes |

3.2.6 The 3 areas where Leeds receives the majority of funding are:-

(See Appendix One for Further Details)

3.2.7 **Network Management:** This workstream still includes funding for the Horsforth and Rodley schemes, where it is envisaged a significant saving will occur. It also includes a funding contribution to the significant city centre Woodhouse Lane/ Clay Pit Lane scheme.

The Urban Traffic Control funding is directed at three main areas; a further phase of Dynamic Signing, further investment to improve communications across West Yorkshire district systems, and a continuation of the signal modernisation programme.

Integrated Public Transport – This year this primarily includes some minor funding for the completion of the Elland Road Park and Ride Phase1 scheme. Should the savings on the Horsforth/Rodley schemes be realised it is proposed by Leeds to target these savings towards Elland Road Park and Ride Phase 2.

However the possibility is also being investigated of including Elland Road Phase 2 as an ‘early win’ in the West Yorkshire Plus Transport Fund (WY+TF), as part of the Leeds –Dewsbury Corridor project.

This workstream also includes Morley Town Centre Public Transport Hub which is programmed for this year.

3.2.8 Safer Roads including Local Traffic Management:

- Casualty Reduction Schemes. Historically Leeds has always had a very successful record in terms of casualty reduction, however progress has stalled against the most recent targets. In recognition of this nearly all the additional funding available to the Council is being targeted at Casualty Reduction and 2015/16 sees a change of emphasis, targeting vulnerable users (pedestrians, cyclists, motorcyclists) more directly. This group of users is also targeted by the district centre schemes particularly the Dewsbury Road District Centre scheme. Officers are also in discussions regarding including this scheme within the WY+TF on the Leeds-Dewsbury Corridor. The more beneficial traditional schemes are also continuing with the completion of the Harehills area scheme, and a scheme on Middleton Park Avenue.
- 20mph Schemes: 15 schemes are programmed for delivery this year. In addition the City Connect programme is delivering a further series of 20mph schemes adjacent to the alignment of the Cycle Super Highway. Therefore the 15 schemes in the programme this year again address areas away from the City Connect Corridor.
- Pedestrian Crossing Review: The road crossings contained within the programme have been identified and prioritised through the Annual Pedestrian Crossing Review, which is subject to a separate approval. This is formed from requests received from the residents, communities and Ward Members, and then prioritised against approved criteria.

3.3 Funding will also be received from Low Carbon Fuels and Technologies workstream £52k has been approved for Leeds via the CA's Transport Committee for 4 schemes. Given the Go Ultra Low, Ultra Low emission Vehicle funding bid. It is anticipated that some of it will be re-prioritised to better fit with the aspirations of the Go Ultra Low, Ultra Low emission Vehicle funding bid.

3.4 The proposed programme has been risk assessed and is subject to a degree of "over-programming" to ensure the budget is fully committed throughout the year. The overall total of **£5.997M** gives an over programming figure of 17% for the programme as a whole. However under the new arrangements detailed above the funding under the direct control of Leeds is over-programmed to 23%. Although the actual spend in-year will be managed within the maximum available sum, the process allows for schemes to be accelerated to maximise delivery if issues are encountered delivering other schemes within the programme.

3.4.1 It is proposed to ensure added resilience within the programme by having the ability to accelerate the casualty reduction schemes which at the present time are in design for the following year.

4 Corporate Considerations

4.1 Consultation and Engagement

- 4.1.1 Preparation of the third Local Transport Plan and Local Implementation Plan for 2014-17 included an extensive programme of consultation involving the, key stakeholders and elected Members. This included a number of events exclusively for Leeds Members.
- 4.1.2 Each scheme included in the programme will be subject to individual approval and consultation in accordance with the Highways and Transportation consultation procedure, and is included in the Highways and Transportation annual programme. Ward Members will be advised and consulted on each scheme at the appropriate stage.
- 4.1.3 The programme has been developed in partnership with WYCA and all areas of the Highways and Transportation service having due regard for the highway maintenance programme and for any impacts on highway bridges and structures.
- 4.1.4 The Executive Member for Transport & Economy, has also reviewed and approved the programme of local integrated transport schemes

4.2 Equality and Diversity / Cohesion and Integration

- 4.2.1 The 'My Journey West Yorkshire Local Transport Plan' was subject to an Integrated Sustainability Assessment which included an Equality Diversity, Cohesion and Integration Impact Assessment.
- 4.2.2 This report is for information and programme approval and it is currently not applicable for an EDCI Impact Assessment or a Screening to be undertaken at this time. However, each individual scheme in the programme will require a further report for approval to the Highways and Transportation Board and equality will be considered as part of this process.

4.3 Council policies and City Priorities

- 4.3.1 Local Transport Plan: The Local Transport Plan policies and objectives have underpinned the process of preparing this programme. The funding for the proposals is largely funded from capital grant made to the Combined Authority from the Local Transport Capital Expenditure Settlement 2015/16.
- 4.3.2 Environment Policy: The schemes will be undertaken in accordance with the principles of the Council's Environmental Policy.
- 4.3.3 This report and the proposals contained within it, contribute towards making Leeds the best city seeking to meet the Best Council Outcome of:-

- *Improving the quality of life of our residents, particularly those who are vulnerable or in poverty.*

It will look to achieve this by meeting the Best Council Objective of:-

- Improving roads
- Improving public health

4.4 Resources and value for money

- This report describes the schemes which will comprise the LTP Integrated Capital Programme and will be funded from the parent scheme within the approved capital programme.

Parent Scheme Number: 99609

Title: LTP Integrated Transport Scheme

4.5 Legal Implications, Access to Information and Call In

- 4.5.1 There are no significant legal implications arising from the proposed work forming the capital programme. All work will lie within the framework of highways legislation and national and local standards for design where applicable. All other relevant legislation will also be taken into consideration, including environmental legislation, and the duties under the Equalities Act.

4.6 Risk Management

- 4.6.1 The schemes in the planned programme serve to make progress towards a sustainable low carbon transport system which will better serve the people and economy of Leeds. If the programme is not implemented, development of the local transport network will be prejudiced and the benefits will be reduced.
- 4.6.2 Inevitably given the consultation process and the complexities of working on the highway some schemes will suffer delay. Therefore a certain degree of over programming has been built in as a means of financial risk management. It should be noted that the actual spend in-year will be managed within the maximum available sum. In addition it is proposed to have the capacity to accelerate some schemes should other schemes experience difficulty.
- 4.6.3 Individual schemes will be subject to a road safety audit and ECDI where appropriate and further review by the Highways and Transportation Board when they are presented for individual approval.

5 Conclusions

- 5.1 This report has set out the Annual Integrated Transport Plan programme which has been prepared in partnership with the Combined Authority to meet the overall objectives of the Local Transport Plan and those of the City Council. A robust process of project management and budget control is in place to ensure that the planned expenditure is delivered and the benefits of the programme are fully captured.

6 Recommendations

- 6.1 The Chief Officer (Highways and Transportation) is requested to review and approve the programme in principle of local integrated transport schemes up to a maximum value of **£5,127** million (dependant on the precise spend in 2014/15) for 2015/16, subject to the formal approval of individual schemes as required by the Councils financial regulations.

7 Background documents¹

- 7.1 None.

¹ The background documents listed in this section are available for download from the Council's website, unless they contain confidential or exempt information. The list of background documents does not include published works.